

OREGON  
DEPARTMENT  
OF GEOLOGY  
AND MINERAL  
INDUSTRIES

**2025-27 AGENCY REQUEST BUDGET**

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# 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 Street, Suite 965, Portland, OR 97232

**AGENCY ADDRESS**

  
**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.

Agency Request

Governor's Budget

Legislatively Adopted

2025-27

107BF01

Agency Request

Governor's Budget

Legislatively Adopted

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2025-27

Certification - 107BF01

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## LEGISLATIVE ACTION

A summarized list of Budget Report(s) and Emergency Board Actions using the Legislative Action

63200 – Department of Geology & Mineral Industries

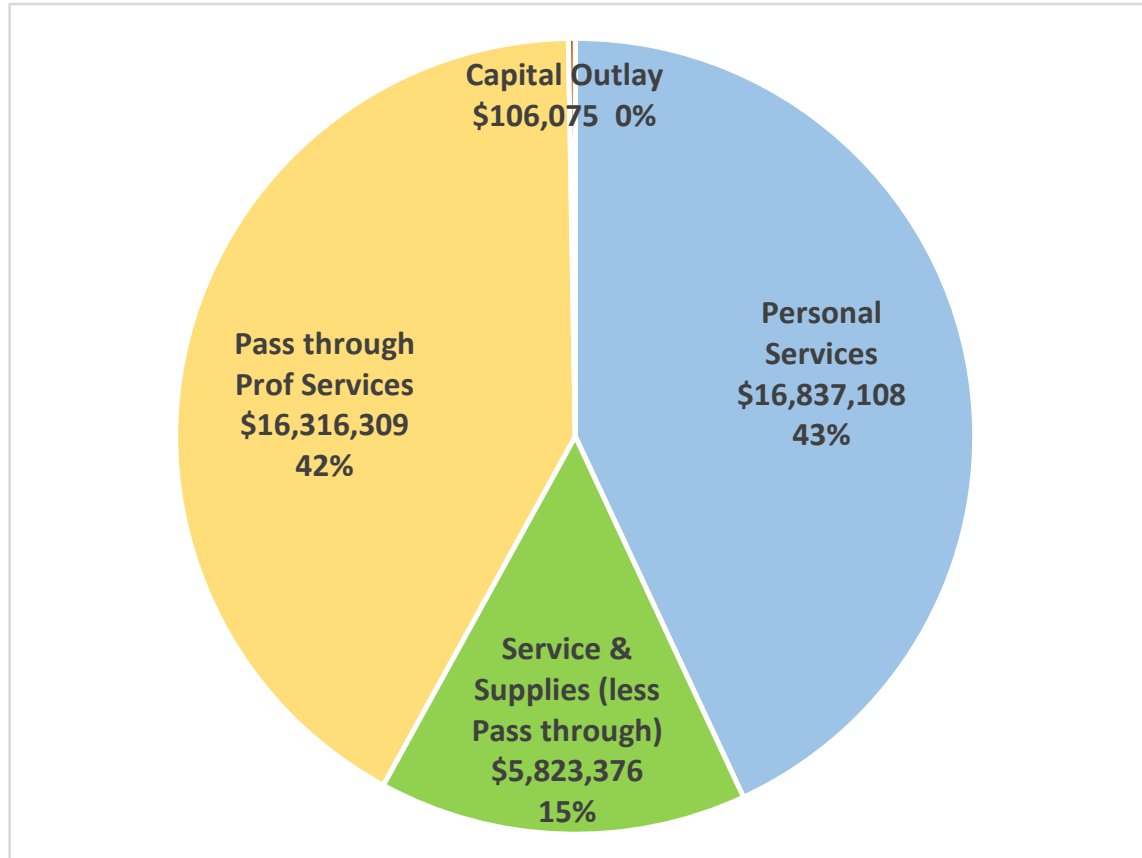
Session/Eboard	Month (Eboard only)	Year	Bill Number	Action Taken
May 2023		2023	SB 5510	Establish Agency Budget
May 2023		2023	SB 211	Establish a surcharge on permitting fees for ePermitting
May 2023		2023	SB 5506	Final session adjustment – adding Funds

# BUDGET NARRATIVE

## AGENCY SUMMARY

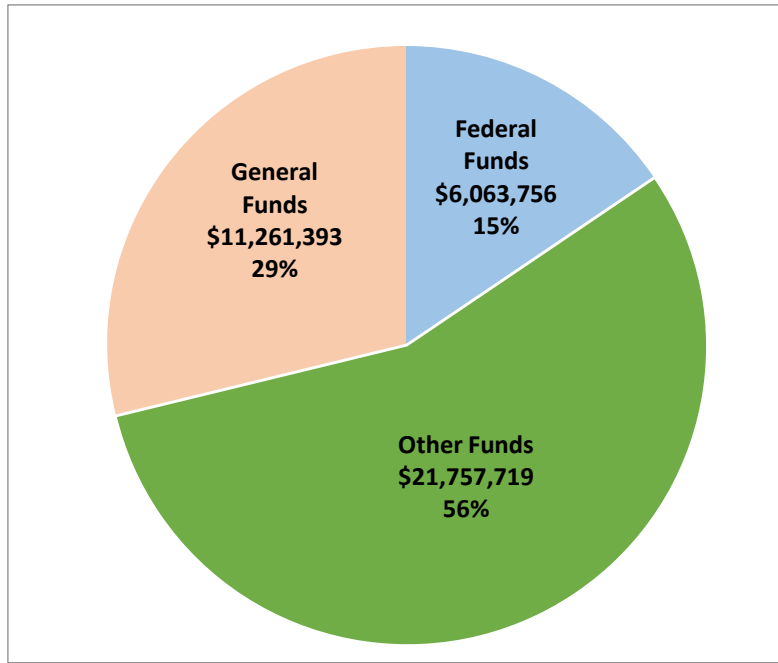
### Agency Summary Narrative

#### Budget Summary Graphics

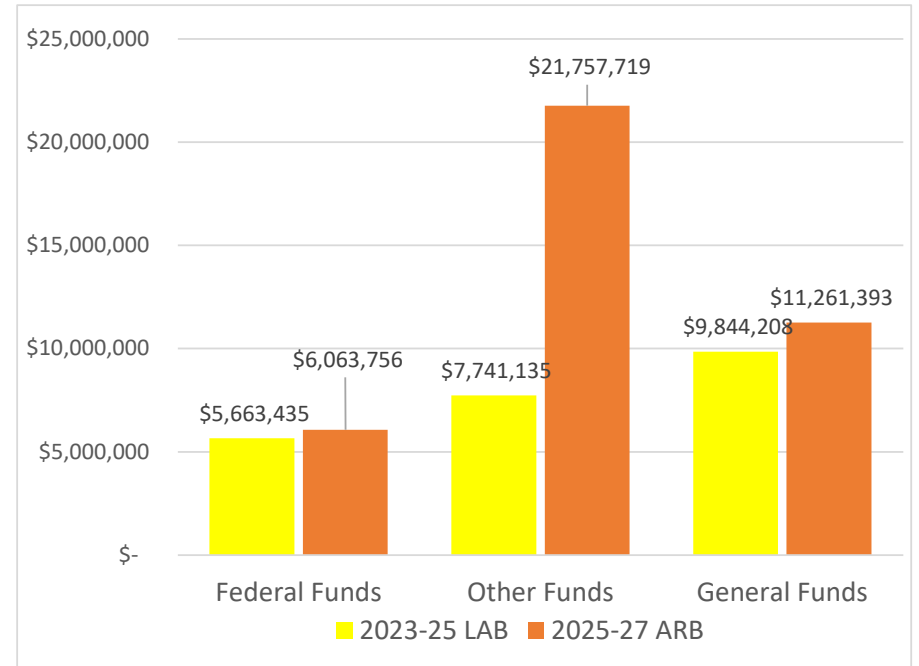


2025-27 Agency Expenditures by Expenditure Type (ARB)

# BUDGET NARRATIVE



**2025-27 Expenditure Distribution by Fund Type (ARB)**



**Comparison of 2025-27 ARB with the 2023-25 LAB**

# BUDGET NARRATIVE

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## **Mission Statement and Statutory Authority**

The Department of Geology and Mineral Industries (DOGAMI) 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 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.

### ***Mission, Vision and Values***

- 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
- We hold our work and ourselves to the highest standards of science and professionalism. We seek opportunities for innovation and collaboration. We build our capacity for sustainable success. We are open, engaged, responsive, and respectful in all we do.

### ***Statutory Authority***

- ORS 516: Establishes DOGAMI as Oregon's authority on geologic resources 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. Establishes and defines the duties of the Governing Board and the State Geologist.

- ORS 517, 520 and 522: Establishes 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 DOGAMI Statutes
  - ORS 182: Environmental Justice Council participation, outreach, and mapping tool
  - ORS 195: Landslide mapping
  - ORS 401: Developing tsunami warning systems and information in cooperation with the Department of Emergency Management; DOGAMI coordination with Seismic Safety Policy Advisory Commission
  - ORS 455: Determining the tsunami inundation zone, building code standards, and tsunami impact; school seismic safety
- Other Statutes:
  - ORS 184: Department of Transportation permit application assistance
  - ORS 196: Ocean Policy Advisory Council membership shall include DOGAMI
  - ORS 197: Department of Land Conservation and Development shall consider floodplains and geologic hazards in goals and guidelines
  - ORS 215: Geologic hazards on agricultural lands
  - ORS 244: State Geologist statement of economic interest
  - ORS 273: Mineral and geothermal resources leased by Department of State Lands

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- ORS 274: Department of State Lands consultation with DOGAMI regarding leases and permits on submersible and submerged lands
- ORS 284: Coordination with Regional Solutions
- ORS 329 and 332: Seismic risk for schools
- ORS 352: DOGAMI may serve on the Research Vessel Council
- ORS 390: Removal of natural products rules and permits by the Parks and Recreation Department
- ORS 469: Department of Energy's energy security plan and energy facility siting
- ORS 527: Rules made by the Board of Forestry regard standard forest practices
- ORS 537: Geothermal wells and water rights
- ORS 541: Watershed Enhancement Board's Oregon Plan
- ORS 672: Establishes State Board of Geologist Examiners and defines practice of geology

## ***Administrative Rules***

OAR Chapter 632

# BUDGET NARRATIVE

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## **Agency Strategic Plan**

DOGAMI serves Oregonians through two programs: the Geological Survey & Services (GS&S) and the Mineral Land Regulation & Reclamation (MLRR) Programs. Under each program, work is organized by technical focus area or regulatory oversight and performed by teams of technical experts and operational specialists to ensure Oregon is prepared, resilient, and looking forward.

Under GS&S, there are three established focus areas: Natural Hazards Mapping, Geologic Mapping & Mineral Resource Evaluation, and Lidar & Remote Sensing. MLRR's three focus areas are Surface Mining & Exploration, Gas & Geothermal Well Drilling, and Chemical Process Mining. Agency-wide Governance, Operations and Outreach are included in the GS&S program area for budgetary reporting.

DOGAMI's 2024 Strategic Plan defines goals that span the agency's established focus areas and programs to align the Agency's work with the needs of Oregonians. The Strategic Plan establishes five Agency imperatives, and outlines objectives and initiatives related to each to prioritize operations and actions within program focus areas:

### ***Maintain Excellence***

DOGAMI is a respected authority in geology and mineral resource management. We will be most effective in an evolving external environment with clear direction on agency priorities and goals.

### ***Embrace Innovation***

DOGAMI is positioned to leverage opportunities to the benefit and advancement of Oregon and Oregonians. We are committed to building resiliency, exploring new technology, adapting to climate change, and enabling environmentally sound economic development and solutions.

### ***Build Resiliency***

DOGAMI is committed to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon's communities safe and prosperous. We will apply our expertise to long-term planning that enables people and infrastructure to adapt to the effects of climate change and prepare for the energy transition.

### ***Improve Service***

DOGAMI is transparent and accessible in the administration of regulatory oversight and the distribution of geologic information. We have opportunities to speed up our delivery of information while not compromising on accuracy or regulatory rigor.

### ***Expand Outreach***

Oregonians understand how to access and use DOGAMI's products and services. Oregonians know they can approach DOGAMI for unbiased geological, geohazard, and regulatory information that is clearly communicated.

Short-term goals are developed during each biennium to advance specific objectives. Success is evaluated based on our objectives and focus efforts through related initiatives. These initiatives and goals inform the 2025-27 budget development and seek to impact our Key Performance Measures.

DOGAMI's 2024 Strategic Plan is available on the agency's website and included in the 2025-27 ARB as a Special Report.



# BUDGET NARRATIVE

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## Key Performance Measures (KPMs)

The Agency does not propose any changes to our six KPMs:

*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.

*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.

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

*KPM #4 - Active Mine Sites Inspected Annually* measures the percentage of mine sites known to be actively mining (permitted or unpermitted) that are inspected each year.

*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.

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

## Criteria for 2025-27 Budget Development

The Agency continues to strengthen the significant progress made over the last two biennia within each program area and across agency business operations.

The GS&S Program manages over 30 active grants and contracts (state and federal) at any given time within recent biennia. The 2023-25 Budget Period saw the largest ever Geological Mapping Award to the Agency, four times higher than in 2021-23. Likewise, the MLRR Program has experienced significant growth in permit applications over the past two biennia. The program has initiated implementation of an ePermitting system and has advanced the first consolidated mining permit application in state history to permit drafting.

## **2025-27: Building a Resilient Future**

The Agency's 2025-27 focus is to continue building a solid operational and regulatory 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 continues to help mitigate geohazards, the Agency Request Budget includes the following Policy Option Packages:

- Policy Option Package 100 – ESRI licenses
- Policy Option Package 101 – ePermitting
- Policy Option Package 102 – Subsurface Mapping
- Policy Option Package 103 – MLRR Rightsizing
- Policy Option Package 104 – MLRR Program Establishment
- Policy Option Package 105 – Class VI UIC Regulatory Program
- Policy Option Package 106 – GS&S Floodplain Mapping Coordinator

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

## Racial Equity Impact Statements



**Oregon**  
Tina Kotek, Governor

Department of Geology and Mineral Industries  
Administrative Offices  
800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555  
Fax: (971) 673-1562  
[www.oregon.gov/dogami](http://www.oregon.gov/dogami)

### MEMORANDUM

**To:** Kate Nass,  
Chief Financial Officer

**From:** Kuarti J. Day-Shiraf,  
Director, Department of Geology and Mineral Industries (DOGAMI)

**Date:** July 3, 2024

**Subject:** Racial Equity Impact Statement (REIS)

In early 2024, as an enabling element in developing an updated Strategic Plan, DOGAMI finalized its DEIA Plan. The DEIA Plan is attached to this memorandum.

**Who benefits from agency programs, both directly and indirectly?**  
DOGAMI envisions an Oregon where people and places are prepared for natural hazards; where decisions for Oregon's future always consider natural hazards; where resource potential is fully understood and responsibly developed with our current and future needs in mind. All Oregonians benefit directly from agency programs.

**Who will be burdened by agency programs?**  
The Oregon Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous. In our regulatory program, the burden of meeting the amended reclamation requirements of the mined land reclamation act falls with permit holder or new permit applicants.

**How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?**  
DOGAMI seeks to gather and contextualize scientific data that increases racial equity.

**Whose voices and perspectives are not at the table? Why?**  
DOGAMI does not determine where mining activity occurs. Community comments occur at the land use stage at the county level. Unfortunately, this is not well understood, and our strategic plan and budget seek to address this through community outreach.

**What does the agency do to ensure multiple perspectives are part of our decision-making process?**  
DOGAMI has a Governing Board strongly committed to their communities and to science. Agency leadership is open, engaged, and responsive to community comment and feedback. Within the constraints of its budget, DOGAMI performs significant outreach and community engagement. Through

Oregon Department of Geology and Mineral Industries Racial Equity Impact Statement (REIS) 1

# BUDGET NARRATIVE

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those interactions a variety of perspectives are heard. Additionally, through our geological survey and services program, we proactively write outreach activities into our federal grants to advance communication.

We host our DEIA Plan on our Governing Board page and together with our updated Strategic Plan are documents the Governing Board uses to judge agency activity.  
<https://www.oregon.gov/dogami/about/Pages/govboard.aspx>

Sincerely,



Ruari J. Day-Shirrat, Ph.D., P.G., R.G.  
Director, Department of Geology and Mineral Industries  
Oregon State Geologist

# BUDGET NARRATIVE

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## **DOGAMI Diversity, Equity, and Inclusion Action Plan**

Oregon Department of Geology and Mineral Industries

April 2024

Oregon Department of Geology and Mineral Industries: Racial Equity Impact Statement (REIS) 3

Agency Request

Governor's Budget

Legislatively Adopted

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# BUDGET NARRATIVE

## OVERVIEW OF AGENCY MISSION

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.

## AGENCY VISION

DOGAMI envisions an Oregon where people and places are prepared for natural hazards; where decisions for Oregon's future always consider natural hazards; where resource potential is fully understood and responsibly developed; where earth science contributes to the health of our coast, rivers, forests, and other ecosystems; and where geologic learning and discovery abound.

## EQUITY STATEMENT

We acknowledge the systemic inequities that have created disparate outcomes for Oregon's diverse communities and understand our responsibility in addressing these challenges is built on the principles of fairness, respect, and equality. We are firm in our commitment to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon's communities safe and prosperous. We are dedicated to creating and sustaining an environment – within the agency and in the broader community – where all individuals, irrespective of race, ethnicity, gender, gender identity, age, disability, sexual orientation, religion, or socioeconomic status, can engage with and benefit from our work.

## STATE OF OREGON DEFINITIONS

**Racial Equity** means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

**Diversity** means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of

# BUDGET NARRATIVE

communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

**Equity** acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

**Inclusion** is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

## GOALS OF THE DEI PLAN

### **Goal 1: DOGAMI leadership and staff recognize diversity, equity, and inclusion as core components of the agency's mission.**

Objective 1: Increase awareness among DOGAMI leadership and staff about how diversity benefits the agency, and the earth sciences in Oregon.

Objective 2: Increase outreach efforts to provide opportunities for DOGAMI scientists to engage with community members, particularly those from communities historically underrepresented in geology or the earth sciences.

Objective 3: Identify funding opportunities intended to support engagement with communities historically underrepresented in geology and the earth sciences.

Objective 4: Implement systems for regularly assessing agency demographic information for use in evaluating the agency's DEI Plan and actions.

Objective 5: Develop a repository of resources to help build cultural competency within the agency.

### **Goal 2: DOGAMI maintains a work environment and inclusive culture that supports diverse staff and advances diversity, equity, and inclusion in the agency and in geology and the earth sciences in general.**

Objective 1: Provide DOGAMI staff with training and resources related to State of Oregon and DOGAMI policies on harassment and discrimination in the workplace.

Objective 2: Establish and communicate to staff procedures for addressing allegations of harassment or discrimination in the workplace.

Objective 3: Continue and expand DOGAMI procedures related to job advertisement and new employee recruitment. Ensure that DOGAMI leadership and staff complete implicit bias training to better understand their own reactions to candidates who may differ in background from themselves *before* participating in hiring committees.

Objective 4: Ensure that DOGAMI staff feel physically and psychologically safe and valued in their work. This includes action from management to minimize discrimination and mistreatment within and beyond the agency. Staff believe that their complaints will be taken seriously, and their opinions upheld equally to other staff; management proactively asks for feedback, etc.

### **Goal 3: DOGAMI staff are empowered to create change in diversity, equity, and inclusion at the agency and in geology and the earth sciences in general.**

Objective 1: Create support among agency leadership and staff for allocating funding and resources for the implementation of diversity, equity, and inclusion efforts and activities.

# BUDGET NARRATIVE

Objective 2: Expand opportunities for leadership and staff to interact with members of diverse communities.

Objective 3: Recognize and reward efforts by staff that advance diversity, equity, and inclusion at the agency and in geology and the earth sciences in general.

**Goal 4: DOGAMI leadership and staff understand and embrace their roles as leaders in advancing diversity, equity, and inclusion in geology and the earth sciences in Oregon.**

Objective 1: DOGAMI staff are familiar with the principles of environmental justice and understand its intersection with their work.

Objective 2: Build relationships with educational institutions to expand educational opportunities for Oregon students, focusing on communities historically underrepresented in geology or the earth sciences.

Objective 3: DOGAMI leadership and staff understand Oregon's specific historical context that has led to modern inequity.

**Goal 5: DOGAMI serves as a model agency for advancing diversity, equity, and inclusion in state government.**

Objective 1: Ensure that DOGAMI DEI procedures and activities are well documented to facilitate a two-way knowledge transfer with other State of Oregon agencies.

Objective 2: Expand engagement with State of Oregon agencies overseeing diversity, equity, and inclusion efforts including the Office of Cultural Change, the Environmental Justice Commission, and the Racial Justice Council.

Objective 3: Formally integrate DEI tasks and responsibilities into position descriptions and the agency organizational structure.

**ALIGNMENT WITH STATE OF OREGON POLICY**

This DEI Plan has been developed in alignment with applicable State of Oregon policies, statutes, and regulations including:

- the State of Oregon Diversity, Equity, and Inclusion Action Plan (2021)
- Executive Order 22-11, Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion

DOGAMI's existing policies and procedures related to DEI and AA include:

- The 2023 DOGAMI Affirmative Action Plan
- DOGAMI's 2015-2021 Strategic Plan (currently undergoing revisions)

**KEY STRATEGIES**

**Stakeholder Analysis and Community Engagement**

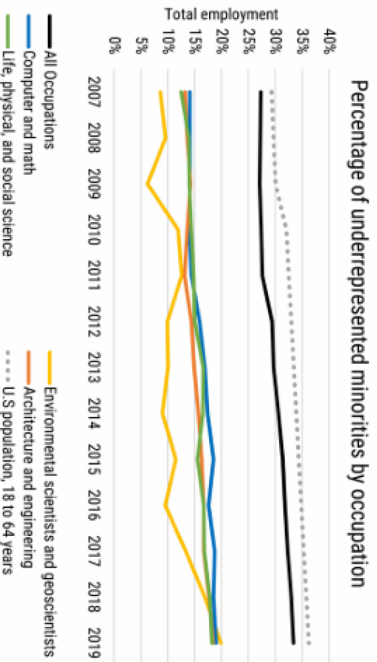
DOGAMI will engage with impacted stakeholders to produce and refine an analysis that documents the needs, concerns, and ideas provided by community members impacted by the agency's work. Engagement with community members and community organizations will be central to this effort with a particular focus on environmental justice communities and communities underrepresented in the geosciences. As DOGAMI's work on natural hazards is particularly important for community safety, the stakeholder analysis will also examine the accessibility of DOGAMI data to all communities.

**DEI in the Geosciences**

As is other STEM fields, participation in geology and the earth sciences by women and members of racial and ethnic minority communities has been historically low. Based on an analysis of U.S. Census data:

# BUDGET NARRATIVE

- although participation in the environmental science and geoscientists occupational categories by women rose from 22.5% to 33% from 2005 to 2019.
- participation by Black and African Americans in the environmental science and geoscientists occupational categories between 2005 and 2009 has fluctuated between 1% and 7.8%.
- the rates of participation of Hispanics in the environmental science and geoscientist occupational categories has increased dramatically in recent years. (AGI, 2020)



Credit: AGI, data derived from the U.S. Census Bureau and U.S. Bureau of Labor Statistics

## Budget for Implementation of DEI Plan

Recognizing the importance of sustained action related to DEI, DOGAMI will allocate sufficient resources for DEI program implementation.

Tasks related to the development and implementation of DOGAMI's plans related to DEI, Affirmative Action, and Environmental Justice will be performed primarily by the Public Affairs Coordinator and Executive Assistant. Tasks include participation in state-level meetings and planning sessions, developing DEI, AA, and EJ plans, completing state required reporting tasks, and implementing the strategies outlined in the written plans.

Resources will also be allocated for participation in DEI-related activities by all other agency staff. Tasks include participation in community outreach events, research on community impacts of agency work, training on internalized bias, participation on hiring committees, and providing feedback for required reporting.

DOGAMI will allocate resources for increasing accessibility of information related to natural hazards and community impacts of resource extraction, with a focus on the agency website and outreach materials. Tasks include review of existing online and printed materials for language availability and reading level, revisions of DOGAMI website and outreach materials, engagement with other state agencies for coordination of accessible messaging, and translation services.



# BUDGET NARRATIVE

Evaluation and Monitoring of DEI Plan Performance

Each of the goals included in this plan have associated metrics for monitoring plan implementation.

Goal	Metrics
<b>Goal 1: DOGAMI leadership and staff recognize diversity, equity, and inclusion as core components of the agency's mission.</b>	<ul style="list-style-type: none"> <li>• Number of agency-wide trainings or events related to DEI conducted annually</li> <li>• Inclusion of DEI related activities in employee goals and assigned tasks</li> </ul>
<b>Goal 2: DOGAMI maintains a work environment and inclusive culture that supports diverse staff and advances diversity, equity, and inclusion in the agency and in geology and the earth sciences in general.</b>	<ul style="list-style-type: none"> <li>• Percentage of staff attending all required state trainings on workplace harassment and discrimination</li> <li>• Number of online venues or websites specifically targeted towards communities underrepresented in the geosciences where job recruitment announcements are posted.</li> <li>• Results of annual survey of agency demographic information</li> </ul>
<b>Goal 3: DOGAMI staff are empowered to create change in diversity, equity, and inclusion at the agency and in geology and the earth sciences in general.</b>	<ul style="list-style-type: none"> <li>• Number of staff participating in DEI-related trainings or events</li> <li>• Number of completed projects that further DEI goals.</li> </ul>
<b>Goal 4: DOGAMI leadership understand and embrace their roles as leaders in advancing diversity, equity, and inclusion in geology and the earth sciences in Oregon.</b>	<ul style="list-style-type: none"> <li>• Number of leadership staff participating in DEI-related trainings or events</li> </ul>
<b>Goal 5: DOGAMI serves as a model agency for advancing diversity, equity, and inclusion in state government.</b>	<ul style="list-style-type: none"> <li>• Annual qualitative assessment of collaboration between DOGAMI and other State of Oregon agencies on DEI-related efforts</li> </ul>

**Communications**

Recognizing the importance of consistent communications with both agency staff and community members, DOGAMI will establish procedures for distribution of information related to DEI efforts. Within the agency, DOGAMI will convene staff on an annual basis to review and discuss the finalized DEI plan. Additionally, leadership will periodically update staff on ongoing DEI efforts, solicit input from staff on program progress, and advertise opportunities for staff to participate in DEI-related activities.

DOGAMI will create and maintain a DEI section on the agency website that will provide information to the public on agency DEI efforts. In addition to documenting ongoing project activities, this area of the website can also be used to highlight the contributions of scientists from communities historically underrepresented in geology and the earth sciences.

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## State-Owned Buildings and Infrastructure

The agency does not have information on buildings or infrastructure to report under this section.

## Agency IT Strategic Plan

Although the Agency size (<50 FTE) does not meet the threshold to require adoption of a formal IT Strategic Plan, since 2022 the agency has convened an IT Governance committee quarterly to monitor and guide strategic IT initiatives under a formal IT Governance Policy. Development of an IT Strategic Plan is anticipated for 2025.

## IT Project Prioritization Matrix

DOGAMI has a single IT project that has been the Agency's priority since 2018. ePermitting is an IT modernization project that will implement an online permitting solution for DOGAMI's regulatory programs for surface mining and exploration activities (ORS 517) and oil, gas and geothermal well drilling (ORS 520, 522). The project has the support of stakeholders and the regulated community and received legislative funding for the 2023-25 biennium. ePermitting will improve the efficiency of DOGAMI's regulatory program by using appropriate and emerging technologies to transform permit processing from paper-based legacy files to a modern online system.

Improving process efficiency supports the Governor's Strategic Plan of Modernizing State Information Technology. ePermitting will improve regulatory data access for the public and increase transparency in the permit application process for permittees and the communities in which they operate. The majority of DOGAMI permits are for surface mining operations that provide aggregate

materials to the construction industry in directly support of housing and infrastructure projects.

In evaluating the investment in the ePermitting system, DOGAMI followed guidance from Oregon's Diversity Equity and Inclusion Action Plan. The benefits of an ePermitting system are broad and equitable, expanding access to mine site information for the public by providing an additional online, visual portal for requesting and viewing information, while retaining the existing phone and email-based customer service model. Applicants and interested stakeholders will be able to track the permit application process online, minimizing the barriers to information about natural resource management decisions and increasing opportunities for community engagement across the state, including remote areas that may be disproportionately impacted by resource extraction. Transparency of public records and permit information will decrease the number of calls and relieve the administrative burden for these projects, allowing staff to provide expanded outreach and services to a wider population.

This IT modernization project aligns to the EIS Enterprise Framework, Cloud Forward Strategy and Open Data Policy by:

- Improving customer service for Oregonians while protecting public and agency information assets by implementing a secure and resilient system
- Maturing IT Resource Management by reducing risk (via increased security and data reliability with a new system), reducing cost (via staff time savings), and ensuring agency internal IT governance by aligning to DOGAMI's IT Policy and Charter
- Modernizing and future-proofing the agency by implementing a scalable and resilient cloud-based Software-as-a-Service (SaaS) system.
- Leveraging consistent, reliable data to gain new program insights and encourage data-driven decision-making

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through implementation of dynamic reporting capabilities.

DOGAMI's IT Prioritization Matrix and IT Project Budget Spreadsheet are included in the 20257-27 ARB as Special Reports.

# BUDGET NARRATIVE

## Summary of 2025-27 Budget (BDV104)

### Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of Agency Request Budget  
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000  
 2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	41	40.50	22,289,649	9,383,601	-	7,383,915	5,522,133	-	-
2023-25 Emergency Boards	-	-	959,129	460,607	-	357,220	141,302	-	-
<b>2023-25 Leg Approved Budget</b>	<b>41</b>	<b>40.50</b>	<b>23,248,778</b>	<b>9,844,208</b>	<b>-</b>	<b>7,741,135</b>	<b>5,663,435</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(4.50)	(211,481)	257,517	-	(562,231)	93,233	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>36</b>	<b>36.00</b>	<b>23,037,297</b>	<b>10,101,725</b>	<b>-</b>	<b>7,178,904</b>	<b>5,756,668</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(74,200)	(38,712)	-	(23,649)	(11,839)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(54,910)	(15,806)	-	(35,180)	(3,924)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(129,110)</b>	<b>(54,518)</b>	<b>-</b>	<b>(58,829)</b>	<b>(15,763)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,437,356)	(1,399,581)	-	(37,775)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,437,356)</b>	<b>(1,399,581)</b>	<b>-</b>	<b>(37,775)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	676,257	213,410	-	215,023	247,824	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	84,856	84,856	-	-	-	-	-

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## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	761,113	298,266	-	215,023	247,824	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(223,207)	-	223,207	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>36</b>	<b>36.00</b>	<b>22,231,944</b>	<b>8,722,685</b>	<b>-</b>	<b>7,520,530</b>	<b>5,988,729</b>	<b>-</b>	<b>-</b>

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## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2025-27 Current Service Level</b>	36	36.00	22,231,944	8,722,685	-	7,520,530	5,988,729	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	36	36.00	22,231,944	8,722,685	-	7,520,530	5,988,729	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - GS&S - ESRI Cost Increase	-	-	150,000	150,000	-	-	-	-	-
101 - MLRR - ePermitting	1	1.00	1,825,000	1,825,000	-	-	-	-	-
102 - GS&S - Subsurface Geology and Mapping Program	3	3.00	10,000,000	-	-	10,000,000	-	-	-
103 - MLRR - Fee Increase and Program Right-Sizing	12	12.00	3,313,507	-	-	3,313,507	-	-	-
104 - MLRR - Program Establishment	3	3.00	923,682	-	-	923,682	-	-	-
105 - Class VI Injection Well Regulatory Program	1	1.00	313,431	313,431	-	-	-	-	-
106 - GS&S - FloodPlain Coordinator	1	1.00	325,304	250,277	-	-	75,027	-	-
<b>Subtotal Policy Packages</b>	21	21.00	16,850,924	2,538,708	-	14,237,189	75,027	-	-
<b>Total 2025-27 Agency Request Budget</b>	57	57.00	39,082,868	11,261,393	-	21,757,719	6,063,756	-	-
Percentage Change From 2023-25 Leg Approved Budget	39.02%	40.74%	68.11%	14.40%	-	181.07%	7.07%	-	-
Percentage Change From 2025-27 Current Service Level	58.33%	58.33%	75.80%	29.10%	-	189.31%	1.25%	-	-

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# BUDGET NARRATIVE

## Summary of 2025-27 Biennium Budget

**Geology & Mineral Industries, Dept of  
Geologic Survey  
2025-27 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	25	24.20	15,444,975	7,383,601	-	2,539,241	5,522,133	-	-
2023-25 Emergency Boards	-	-	588,354	400,584	-	46,468	141,302	-	-
<b>2023-25 Leg Approved Budget</b>	<b>25</b>	<b>24.20</b>	<b>16,033,329</b>	<b>7,784,185</b>	<b>-</b>	<b>2,585,709</b>	<b>5,663,435</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	821,189	679,444	-	48,512	93,233	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>25</b>	<b>24.70</b>	<b>16,854,518</b>	<b>8,463,629</b>	<b>-</b>	<b>2,634,221</b>	<b>5,756,668</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(54,306)	(38,712)	-	(3,755)	(11,839)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,174)	(498)	-	(752)	(3,924)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(59,480)</b>	<b>(39,210)</b>	<b>-</b>	<b>(4,507)</b>	<b>(15,763)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	576,677	213,410	-	115,443	247,824	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	84,856	84,856	-	-	-	-	-

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## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	661,533	298,266	-	115,443	247,824	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>25</b>	<b>24.70</b>	<b>17,456,571</b>	<b>8,722,685</b>	<b>-</b>	<b>2,745,157</b>	<b>5,988,729</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2025-27 Current Service Level</b>	25	24.70	17,456,571	8,722,685	-	2,745,157	5,988,729	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	25	24.70	17,456,571	8,722,685	-	2,745,157	5,988,729	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - GS&S - ESRI Cost Increase	-	-	150,000	150,000	-	-	-	-	-
101 - MLRR - ePermitting	-	-	-	-	-	-	-	-	-
102 - GS&S - Subsurface Geology and Mapping Program	3	3.00	10,000,000	-	-	10,000,000	-	-	-
103 - MLRR - Fee Increase and Program Right-Sizing	-	-	-	-	-	-	-	-	-
104 - MLRR - Program Establishment	-	-	-	-	-	-	-	-	-
105 - Class VI Injection Well Regulatory Program	1	1.00	313,431	313,431	-	-	-	-	-
106 - GS&S - FloodPlain Coordinator	1	1.00	325,304	250,277	-	-	75,027	-	-
<b>Subtotal Policy Packages</b>	5	5.00	10,788,735	713,708	-	10,000,000	75,027	-	-
<b>Total 2025-27 Agency Request Budget</b>	30	29.70	28,245,306	9,436,393	-	12,745,157	6,063,756	-	-
Percentage Change From 2023-25 Leg Approved Budget	20.00%	22.73%	76.17%	21.23%	-	392.91%	7.07%	-	-
Percentage Change From 2025-27 Current Service Level	20.00%	20.24%	61.80%	8.18%	-	364.28%	1.25%	-	-

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## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	16	16.30	6,844,674	2,000,000	-	4,844,674	-	-	-
2023-25 Emergency Boards	-	-	370,775	60,023	-	310,752	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>16</b>	<b>16.30</b>	<b>7,215,449</b>	<b>2,060,023</b>	<b>-</b>	<b>5,155,426</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(5.00)	(1,032,670)	(421,927)	-	(610,743)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>11</b>	<b>11.30</b>	<b>6,182,779</b>	<b>1,638,096</b>	<b>-</b>	<b>4,544,683</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(19,894)	-	-	(19,894)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(49,736)	(15,308)	-	(34,428)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(69,630)</b>	<b>(15,308)</b>	<b>-</b>	<b>(54,322)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,437,356)	(1,399,581)	-	(37,775)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,437,356)</b>	<b>(1,399,581)</b>	<b>-</b>	<b>(37,775)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	99,580	-	-	99,580	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>99,580</b>	<b>-</b>	<b>-</b>	<b>99,580</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## Summary of 2025-27 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(223,207)	-	223,207	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,775,373</b>	<b>-</b>	<b>-</b>	<b>4,775,373</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## Summary of 2025-27 Biennium Budget

**Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2025-27 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2025-27 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,775,373</b>	-	-	<b>4,775,373</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,775,373</b>	-	-	<b>4,775,373</b>	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - GS&S - ESRI Cost Increase	-	-	-	-	-	-	-	-	-
101 - MLRR - ePermitting	1	1.00	1,825,000	1,825,000	-	-	-	-	-
102 - GS&S - Subsurface Geology and Mapping Program	-	-	-	-	-	-	-	-	-
103 - MLRR - Fee Increase and Program Right-Sizing	12	12.00	3,313,507	-	-	3,313,507	-	-	-
104 - MLRR - Program Establishment	3	3.00	923,682	-	-	923,682	-	-	-
105 - Class VI Injection Well Regulatory Program	-	-	-	-	-	-	-	-	-
106 - GS&S - FloodPlain Coordinator	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>16</b>	<b>16.00</b>	<b>6,062,189</b>	<b>1,825,000</b>	-	<b>4,237,189</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	<b>27</b>	<b>27.30</b>	<b>10,837,562</b>	<b>1,825,000</b>	-	<b>9,012,562</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	68.75%	67.48%	50.20%	-11.41%	-	74.82%	-	-	-
Percentage Change From 2025-27 Current Service Level	145.45%	141.59%	126.95%	-	-	88.73%	-	-	-

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Agency Request

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# BUDGET NARRATIVE

## Agency wide Program Unit Summary (BPR010)

*Geology & Mineral Industries, Dept of*

*Agency Number: 63200*

Agencywide Program Unit Summary  
2025-27 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	<b>Geologic Survey</b>						
	General Fund	5,955,423	7,383,601	7,784,185	9,436,393	-	-
	Other Funds	2,014,989	2,539,241	2,585,709	12,745,157	-	-
	Federal Funds	4,651,819	5,522,133	5,663,435	6,063,756	-	-
	All Funds	12,622,231	15,444,975	16,033,329	28,245,306	-	-
020-00-00-00000	<b>Mined Land Reclamation</b>						
	General Fund	-	2,000,000	2,060,023	1,825,000	-	-
	Other Funds	4,072,666	4,844,674	5,155,426	9,012,562	-	-
	All Funds	4,072,666	6,844,674	7,215,449	10,837,562	-	-
<b>TOTAL AGENCY</b>							
	General Fund	5,955,423	9,383,601	9,844,208	11,261,393	-	-
	Other Funds	6,087,655	7,383,915	7,741,135	21,757,719	-	-
	Federal Funds	4,651,819	5,522,133	5,663,435	6,063,756	-	-
	All Funds	16,694,897	22,289,649	23,248,778	39,082,868	-	-

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Agencywide Program Unit Summary - BPR010

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# BUDGET NARRATIVE

## Program Prioritization for 2025-27 (107BF23)

### Geologic Survey & Services

#### Program Prioritization for 2025-27

Agency Name: Department of Geology and Mineral Industries																					
2025-27 Biennium																		Agency Number: 63200			
Program 1																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
632	10-40	DOGAMI	GS&S	<b>Geologic Mapping and Resource Inventory</b> - Acquire and organize complete and current descriptions of the geology, landforms, and geoprocesses to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	10,914,681	75,568		0		\$ 10,990,249	6	6.00	Y	N	S,FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	POP 102 - Subsurface Geology and mapping Program	
632	10-60	DOGAMI	GS&S	<b>GS&amp;S Operations</b> - Geoscientific staff and GS&S program leadership for the operations to achieve the Agency's mission.	ALL	9	2,760,712	465,075		1,865,271		\$ 5,091,058	15	15.00	Y	N	S	ORS 516		POP100 - ESRI cost increase, POP 105 - Class VI Underground Injection Wells, POP 106 - FloodPlain	
632	10-30	DOGAMI	GS&S	<b>Geologic Hazards and Risk Assessment</b> - 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	250,277			75,027		\$ 325,304	1	1.00		N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.		
632	10-50	DOGAMI	GS&S	<b>Lidar</b> - 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	507,982		877,021		3,564,930		\$ 4,949,933	2	2.00		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.	
632	10-20	DOGAMI	GS&S	<b>Outreach and Education</b> - 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		\$ -				N	S	ORS 516, 517, 520, 522		
632	10-70	DOGAMI	GS&S	<b>Shared Services and Administration</b> - Provide overall agency leadership and general agency business that maintains professional standards to optimize operations to achieve the Agency's mission.	ALL	4	5,002,741		1,327,493		558,528		\$ 6,888,762	6	5.70		N	S	ORS 516		
GS&S Program Total							19,436,393	-	2,745,157	-	6,063,756	-	\$ 28,245,306	30	29.70						

#### 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

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# BUDGET NARRATIVE

## MLRR and Agency Total

### Program Prioritization for 2025-27

<b>Agency Name: Department of Geology and Mineral Industries</b>																								
<b>2025-27 Biennium</b>																			<b>Agency Number: 63200</b>					
<b>Program 1</b>																								
<b>Program/Division Priorities for 2025-27 Biennium</b>																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
<b>Priority</b> (ranked with highest priority first)	<b>Agency Initials</b>	<b>Program or Activity Initials</b>	<b>Program Unit/Activity Description</b>	<b>Identify Key Performance Measure(s)</b>	<b>Primary Purpose Program-Activity Code</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>NL-OF</b>	<b>FF</b>	<b>NL-FF</b>	<b>TOTAL FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or Enhanced Program (Y/N)</b>	<b>Included as Reduction Option (Y/N)</b>	<b>Legal Req. Code (C, D, FM, FO, S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL included in Agency Request</b>				
Agcy	Prgm/Div																							
632	20-10	DOGAMI	MLRR	<b>Mineral Land Regulation and Reclamation Program (MLRR)</b> - 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		9,012,562				\$ 9,012,562	26	26.30	Y	N	S	ORS 517,520, 522		POP103 - MLRR Rightsizing, POP104 -MLRR Program Establish				
632	20-30	DOGAMI	MLRR	<b>ePermitting</b> - Implementation of an on-line permitting program	KPM # 4: Percent of permitted sites inspected biennially	6	1,825,000					\$ 1,825,000	1	1.00		N				POP 101 -ePermitting				
632	20	DOGAMI	MLRR	<b>Deposit Liability (Reclamation Funds)</b> - 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	0.00		N	S	ORS 517.810						
<b>MLRR Program Total</b>							1,825,000	-	9,012,562	-	-	\$ 10,837,562	27	27.30										
<b>Agency Total</b>							21,261,393	-	11,757,719	-	6,063,756	\$ 39,082,868	57	57.00										

**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

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# BUDGET NARRATIVE

## Reductions Options

### 10% Reduction Options (ORS 291.216)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	Total Funds	Pos.	FTE	
	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)								(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1	Reduce Travel -GS&S (a) Reducing travel impacts our geology research and work in the field, as well as meeting permittee at their locations. Training events may need to be cancelled.	\$ 25,000		\$ 5,000	\$ 10,000	\$ 40,000			Reduce field travel
2	Reduce General office supplies -GS&S Reduction of various office spending in a variety of budget categories	\$ 10,059				\$ 10,059			Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Expendable Technology purchases, Reduce telecommunications costs.
3	Reduce General office supplies -MLRR Reduction of various office spending in a variety of budget categories			\$ 3,013		\$ 3,013			Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Reduce general office supplies
4	Office upgrade (blinds, wall paneling, sit-stand desks, chairs, office storage) For engaged and productive staff, keeping the office workspace updated and/or enhanced really helps. Some office related upgrades would be postponed.	\$ 20,000		\$ 7,000		\$ 27,000			pause office improvements until later
5	Postpone non-capital technology replacements (a) Postponing the replacement cycle of aging laptops increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6	\$ 40,000				\$ 40,000			Pause small equipment or other non-capital replacement and/or new purchaes
6	Reduce Employee Training -GS&S (a) 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	\$ 15,000		\$ 5,000	\$ 5,000	\$ 25,000			Reduction in Training opportunities.
7	Postpone capital technology replacements (a) Postponing the replacement of aging high-end workstations (8) increases the risk to computer failure, potential loss of data, loss of staff production worktime. Impacts KPM #6	\$ 25,000				\$ 25,000			Reduce capital technology purchases
8	Eliminate purchase of scientific data sets (a) 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	\$ 37,600				\$ 37,600			Reduce purchasing geoscientific data used in analysis and exploration work.
9	Cancel Lidar services (GF - Lost of indirects from Grant work) (a) Impacts negatively KPM #3. Requires DOGAMI to notify Federal and Other Funders in reducing 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.	\$ 45,408		\$ 168,000	\$ 134,718	\$ 348,126			Reduce # of LIDAR project(s) and the areas flown. Possible cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.
Subtotal --- 2.5%		Sub total >>		\$ 218,067	\$ -	\$ 188,013	\$ 149,718	\$ 555,798	



# BUDGET NARRATIVE

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction	Amount and Fund Type						Rank and Justification	
10	Postpone non-capital technology replacements (b)	Postponing the normal replacement cycle of aging laptops/desktops increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6	\$ 25,000				\$ 25,000		Postpone/reduce replacemnt of small equipment or technology related items
11	Postpone technology replacements -MLRR (b)	Postponing the normal replacement cycle of aging laptops/desktops increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6			\$ 5,000		\$ 5,000		Postpone/reduce replacemnt of small equipment or technology related items
12	Reduce Travel -GS&S (b)	Reducing travel impacts our geology research and work in the field, which is a critical component to the science. Travel for training events would be cancelled.	\$ 25,000		\$ 5,000	\$ 10,000	\$ 40,000		Reduce field work and/or conferences, training opportunities
13	Reduce Travel -MLRR (a)	Reducing travel impacts ability to visit/inspect mine sites and meet permittee at their locations.			\$ 10,000		\$ 10,000		Reduce field work and mine site visits, and/or conferences, training opportunities
14	Reduce Employee Training -GS&S (b)	Reducing 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	\$ 18,000				\$ 18,000		Reduce training options
15	Reduce Employee Training -MLRR (a)	Reduce the availability of training options for staff. Reducing technical skills increases the risk of not using the latest information for producing mine site inspections. Impacts KPM #6			\$ 5,000		\$ 5,000		Reduce training options
16	Eliminate purchase of scientific data sets (b)	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	\$ 51,900				\$ 51,900		Reduce purchasing geoscientific data used in analysis and exploration work.
17	Reduce one (1) vehicle -GS&S	Reducing field travel and training, may provide the decision to eliminate one vehicle. Unfortunately, one of the core activities of our agency is field work.	\$ 12,750				\$ 12,750		Less travel, field work, conferences from earlier reduction - leads to option to reduce vehicls count by 1
18	Cancel Lidar services (GF funded portion of project)	Impacts negatively KPM #3. Eliminating the opportunity for the Agency to invest in (participate with others) for Lidar projects, may lead to a cancellation of other Lidar work options with the Lidar consortium.	\$ 40,000				\$ 40,000		LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.
19	Cancel Lidar services (GF - Lost of indirects from Grant work) (b)	Impacts negatively KPM #3. Requires DOGAMI to notify Federal and Other Funders in reducing 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.	\$ 45,418		\$ 163,013	\$ 139,718	\$ 348,149		LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.
Subtotal -- 5.0%		Sub total >>	\$ 436,134	\$ -	\$ 376,026	\$ 299,436	\$ 1,111,596		

# BUDGET NARRATIVE

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction	Amount and Fund Type								Rank and Justification
20	Reduce Travel -GS&S (c)	Reducing 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	\$ 20,000		\$ 2,000	\$ 4,000	\$ 26,000			Reduce field work and/or conferences, training opportunities
21	Reduce Data processing -MLRR	Eliminate the renewal of Planet Labs, an incredible resource and efficient tool to inspect properties, mine sites, land distribubances, etc.			\$ 39,000		\$ 39,000			Eliminate a purchased service
22	Reduce Employee Training -GS&S (c)	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			\$ 5,000	\$ 5,000	\$ 10,000			Reduce opportunities for staff training
23	Reduce Employee Training -MLRR (b)	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			\$ 10,000		\$ 10,000			Reduce opportunities for staff training
24	Eliminate Water Quality Sampling	Will eliminate purchase of water quality sampling. This has been critical using science to answer public needs and questions. Impacts KPM #2	\$ 25,000				\$ 25,000			eliminate Specialized analysis, which was critical for solving issues
25	Eliminate Rock Analysis (a)	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	\$ 45,000				\$ 45,000			Eliminate Specialized geoscientific analysis, which was critical for determining composition and solving issues
26	Postpone capital technology replacements (b)	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	\$ 50,000				\$ 50,000			Reduction in capital technology purchases
27	Reduce Legal Services -MLRR	Reduce/eliminate select Legal services that are important for permitting process. This will limit capacity to advance the permitting process.			\$ 32,000		\$ 32,000			Reduce Legal services, be very selective where calling upon legal advice. This advice is to help resolve issues between parties
28	Reduce Prof Services -MLRR	Reduce/eliminate select professional services that are important for permitting where the Agency does not have the available resources (time or specialized knowledge). This will limit capacity to advance permitting process.			\$ 68,000		\$ 68,000			Reduction in specilized services and expertise of outside professionals
29	Cancel Lidar services (GF - Lost of indirects from Grant work) (c)	Impacts negatively KPM #3. Requires DOGAMI to notify Federal and Other Funders in reducing 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.	\$ 24,188		\$ 17,013	\$ 140,718	\$ 181,919			LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.
30	Reduce Travel -MLRR (b)	Reducing travel impacts ability to visit/inspect mine sites and meet permittee at their locations.			\$ 15,000		\$ 15,000			Reduce field work, mine site visits, conferences, training opportunities
31	Reduce Other supplies -GS&S	Reduction of various office spending in a variety of budget categories	\$ 53,879				\$ 53,879			Employee recruitment/development, Publicity, Expendable Technology purchases, and Reducing telecommunications costs.
Subtotal -- 7.5%			Sub total >>	\$ 654,201	\$ -	\$ 564,039	\$ 449,154	\$ 1,667,394	-	-

# BUDGET NARRATIVE

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction	Amount and Fund Type								Rank and Justification
32	Reduce Prof Services -MLRR (b)	Reduce/eliminate select professional services that are important for permitting where the Agency does not have the available resources (time or specialized knowledge). This will limit capacity to advance permitting process.			\$ 20,000		\$ 20,000			Reduction of available professional services used in permit processing
33	Reduce one (1) vehicle -MLRR	With reduced travel to mine sites and permittee location, MLRR would reduce their vehicles from 2 to 1.			\$ 12,000		\$ 12,000			Less travel available for mine site inspections, conferences, training, etc
34	Eliminate Rock Analysis (b)	Will eliminate purchase of rock analysis. These analysis is critical to provide the geoscientific work. Impacts KPM #2	\$ 45,000				\$ 45,000			Eliminate new /enhanced rock analysis
35	Reduce IT Expendable -GS&S	Eliminate the purchase of new equipment.	\$ 68,095		\$ 25,000		\$ 93,095			Eliminate the purchase of new equipment.
36	Reduce Prof Services -GS&S	Eliminate purchase of professional services (analysis) where using science to answer public needs and questions. Impacts KPM #2	\$ 75,000				\$ 75,000			Reduce or eliminate professional services – geoscience analysis expertise
37	Cancel Lidar services GF - Lost of indirects from Grant work (d)	Impacts negatively KPM #3. Requires DOGAMI to notify Federal and Other Funders in reducing 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.	\$ 29,972		\$ 50,097	\$ 149,718	\$ 229,787			LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation. Loss of indirects to the General fund as cost recovery of agency overhead.
38	Reduce Legal Services -MLRR	Postone or eliminate legal services during the permitting process, which will slow the process down			\$ 32,000		\$ 32,000			Postone or eliminate legal services during the permitting process.
39	Reduce position (0103004) from 100% to 75%	Cut this position from 1 FTE (full time) to 75%			\$ 48,916		\$ 48,916	0.25	0.25	Reduction in staffing
	Subtotal -- 10.0%	Sub total >>	\$ 872,268	\$ -	\$ 752,052	\$ 598,872	\$ 2,223,192	0.25	0.25	

Agency Request

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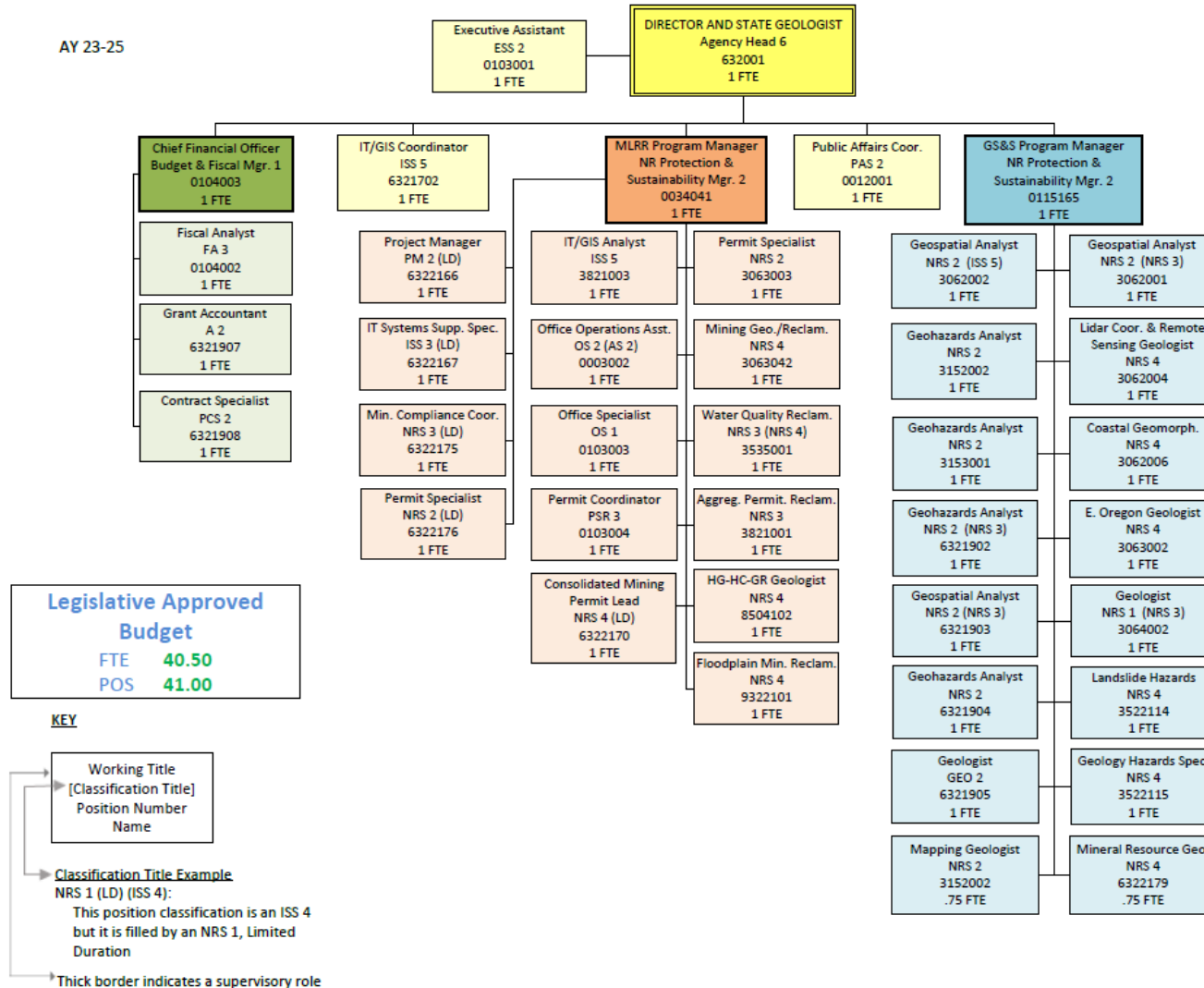
# BUDGET NARRATIVE

## 2023-2025 Agency Organization Chart

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 23-25

October 2023



# BUDGET NARRATIVE

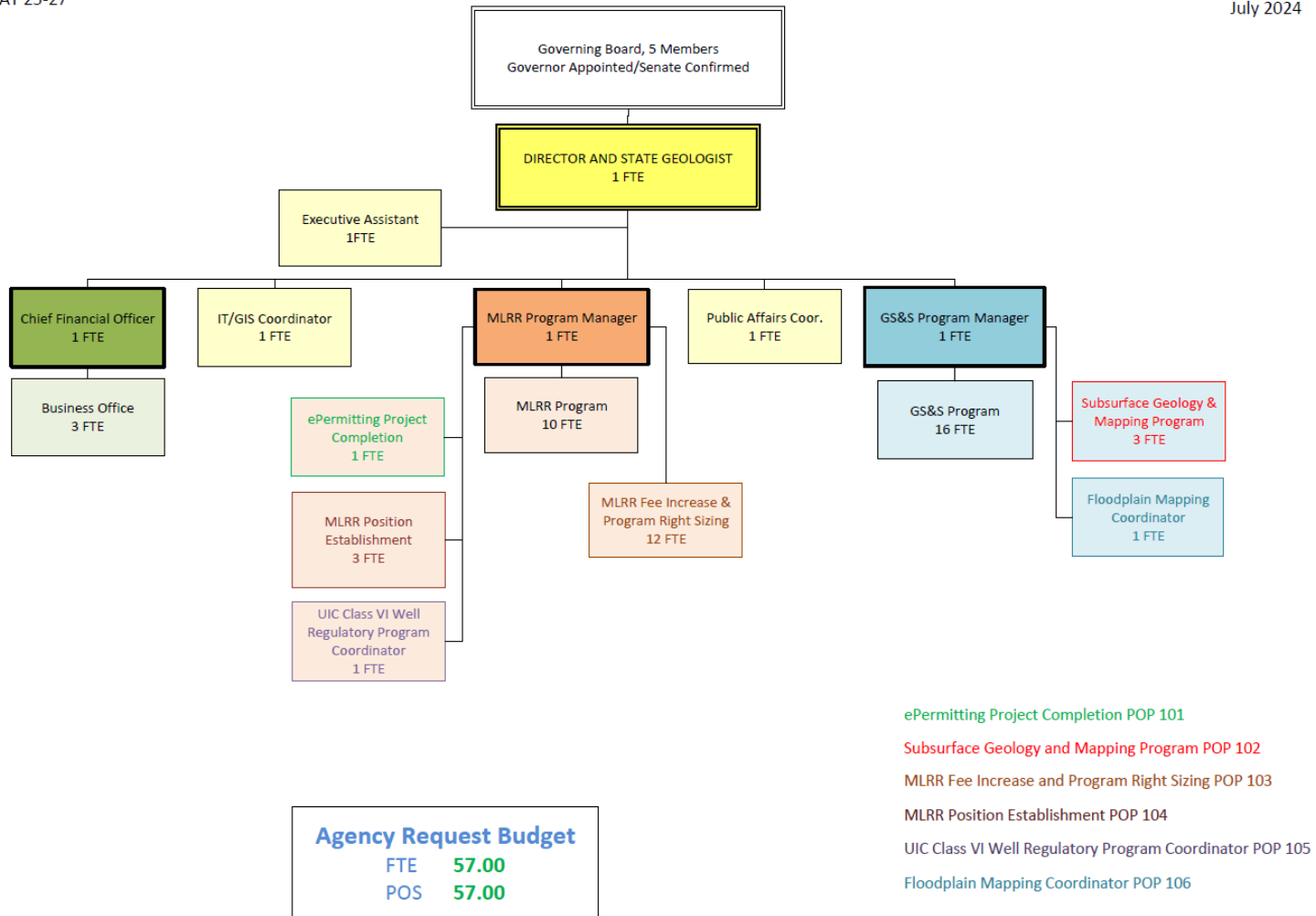
## 2025-2027 Agency Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

AY 25-27

July 2024



Agency Request

Governor's Budget

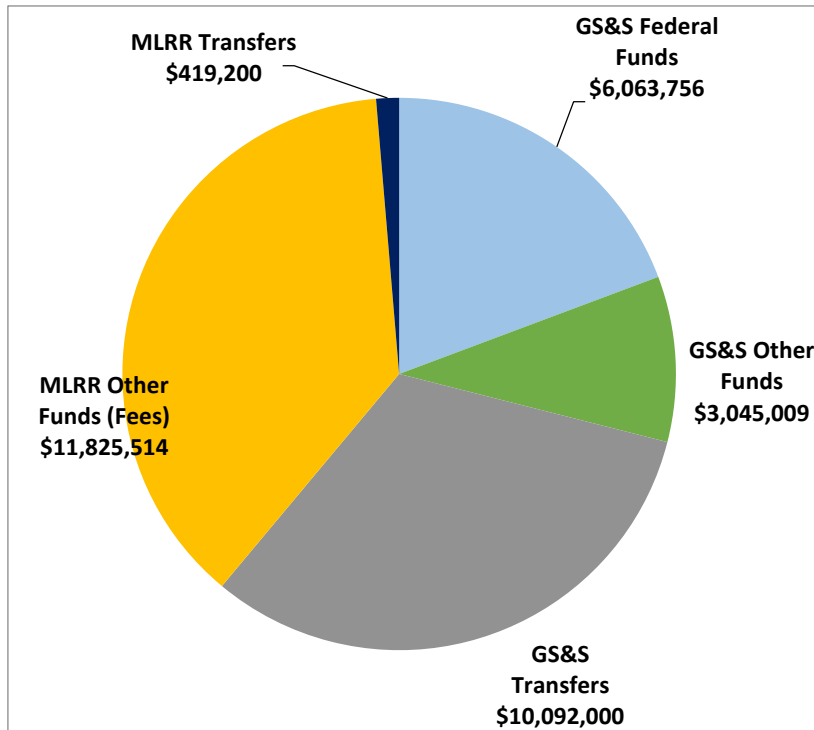
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# BUDGET NARRATIVE

## REVENUES

### Revenue Forecast Narrative (107BF102)



The Agency's revenue is a diverse mix of Federal and Other Funds generated by Geological Survey & Services (GS&S) program 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 MLRR Program 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.
- Chemical Process Mining: cost-recovery for permit application review.

The MLRR revenue projection is based on a combination of past biennia fee collections and a proposed enacted fee increase effective January 2026. 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.

# BUDGET NARRATIVE

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## GS&S Program Revenues

Federal Fund and Other Fund partners provide project funding and grant 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.

Federal Funding Partners include:

- Bureau of Land Management (BLM)
- Federal Emergency Management Agency (FEMA) with these two programs: the Cooperating Technical Partners (CTP) RiskMap Program and the Building Resilient Infrastructure and Communities (BRIC) Program.
- National Oceanic and Atmospheric Administration (NOAA) National Weather Service (NWS) and National Tsunami Hazard Mitigation Program (NTHMP)
- U.S. Geological Survey (USGS) across six programs
- Environmental Protection Agency (EPA)
- U.S. Department of Energy (DOE) and the National Energy Technology Laboratory program (NETL).

Other Fund Partners include:

- State agencies
- Counties, cities and other governing bodies
- Tribes
- Universities
- Public & Private Entities

## Key Considerations for Agency Revenue Projections

The Agency, particularly the GS&S program, relies on funding sources that are highly variable, with funding availability outside of the Agency's control. 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 2025-27 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 goals, the Agency's Strategic Framework goals and Key Performance measures, and are of statewide importance.

## Matching Funds

Match requirements anticipated for the 2025-27 biennium are limited to three U.S. Geological Survey (USGS) federal grant types that have a 1:1 match requirement. The matches are made in the form of staff time on the project and recently acquired scientific data.

# BUDGET NARRATIVE

## Fee Change Detail Letter (107BF22)



**Oregon**  
Tina Kotek, Governor

**Department of Geology and Mineral Industries**

Administrative Offices  
800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555  
Fax: (971) 673-1562  
[www.oregon.gov/dogami](http://www.oregon.gov/dogami)

June 24, 2024

Kendra Beck  
Oregon Department of Administrative Services  
Chief Financial Office

Dear Kendra,

The Department of Geology and Mineral Industries (DOGAMI) has submitted the Mineral Land Regulation and Reclamation (MLRR) Fee Bill legislative concept #63200-001 for your consideration. We have completed and included the Fee Approval Form (107BF21) and Fee Change Detail Report (107BF22) in our proposal. The following letter accompanies these forms and provides an overview of the fee change.

**a. An explanation of why the fee change or new fee is required.**

DOGAMI's MLRR program oversees the state's mineral production and works to minimize impacts of natural resource extraction and to maximize the opportunities for disturbed land reclamation. The MLRR program is funded exclusively by permit fees (Other Funds). Revenue projections indicate that current fees will not support adequate program services through the 2025-27 biennium, requiring reductions in both staffing and service levels.

Beginning in late 2020, the program concurrently experienced an increase in permit applications from the construction and aggregate industry and an increase in public inquiries and complaints; this has resulted in slower permit processing times and limiting opportunities for routine site inspections, outreach, and education. For example, in 2018, the permit application load was approximately 30 applications, and the program still struggled to meet site inspection expectations. In 2024, the active application workload exceeds 100 which has impacted all aspects of service delivery. The demand for application processing has limited other program functions, such as routine site inspections, response to complaints, and outreach to the regulated community and the public.

Workload has outstripped capacity in the MLRR program. The program has not seen a substantive change in its primary staffing levels in decades, and service levels have declined under high application loads. Staff do not have the capacity to address the numbers of public records requests, neighbor complaints, and serial, time consuming communications with permit applicants who demand to know why their permit has not moved forward. Additionally, personnel service costs have unexpectedly increased due to union negotiated cost of living increases.



# BUDGET NARRATIVE

Program costs to deliver current service levels will continue to rise. Currently, MLRR has a 6-month operating balance. However, our projections suggest the program will draw on reserves towards the end of the current biennium and before any new fee structure is enacted (target January 2026). A current service level budget as described by the Budget & Legislative Concepts Instructions (without a fee increase) would result in a greater than 24% cut to the MLRR program by the end of the 2025-27 biennium. If no fee bill moves forward in 2025-27, the program would have to lay off staff starting in July 2025 to maintain basic but limited function, and ability to meet regulatory function would be decimated. If the program waits until the 2027-29 cycle, enacted legislation would not be in time to avoid program insolvency.

**b. A summary of program funding.**

The MLRR program is 100% fee funded (Other Fund). The only exception to this is a one-time allocation of General Fund for an IT modernization project for the development and implementation of an online permitting system that was included in the 2023-25 Legislatively Adopted Budget (LAB) and continues into the 2025-27 biennium. The ongoing system support and maintenance for ePermitting will be funded by a technology fee paid by permittees on system transfers.

Increasing program fees will not have an impact on General Fund; Other Fund will require increased expenditure limitation.

**c. An estimate of the timeframe the proposed fee will sustain the program.**

The last program fee increase was enacted in January 2021. This increased fees for permittees to maintain the MLRR program at current service level through the end of the 2023-25 biennium. It also modified oil, gas, and geothermal fees in order to align these fees with administrative expenses related to regulation of these industries and to prevent subsidization across fee types. This bill also included legislative direction to build a 6-month beginning balance in the MLRR program by the start of the 2025-27 biennium. This has been achieved.

The currently proposed fee model will allow the MLRR program to increase staffing capacity to meet existing workload, and will sustain the program through the 2027-29 biennium, and maintain a 6-month balance. The projections include standard personnel services increases (COLA, step increases), steady submission of permit applications, and maintenance of level of industry activity and permit renewals that generate program revenue.

**d. A table showing calculations if the fee is based on a sliding scale.**

The permit renewal fee for surface mining includes a base fee and a tonnage fee that are dependent on the amount of material excavated from the mine site (*by weight*), but the rate does not vary.

Example renewal fee calculations are below:

# BUDGET NARRATIVE

- With no production, the total proposed renewal fee is \$3,500.
- With production, proposed base (\$3,500) + proposed tonnage (\$0.030 x 95,000 tons of rock = \$2,850) = total renewal fee \$6,350.
- With production, proposed base (\$3,000) + proposed tonnage (\$0.030 x 150,000 tons of rock = \$4,500) = total renewal fee \$8,000.

**e. A summary of who pays the fee and the stakeholders and recipients of the program.**

Fees are paid by permit holders in the surface mining, oil & gas, and geothermal regulated community. This is a discrete group, with under 600 individuals or businesses impacted. This group includes state agencies, counties, established mining and construction companies, small businesses, and individual permittees.

Stakeholders in the program include the regulated community, environmental interest groups, local land use authorities, state and federal agency partners, Tribal governments, and Oregonians.

The recipients of the program are both the regulated community and those interested in the protection of on-site and off-site natural resources that may be impacted by mining.

**f. An overview of stakeholder/fee payer participation in the fee-setting process.**

The MLRR program can interact directly with the regulated community on the proposed action because the number of affected permittees is relatively small. The fee schedule will be presented and reviewed by representatives of the Surface Mining, Oil & Gas, and Geothermal industries.

The agency has had consistent communication with industry representatives over the past two years. This included conveying that fees would not increase during the 2023-25 legislative session, but that an increase would be introduced in the 2025-27 Agency Request Budget.

Industry has expressed a willingness to negotiate, is mainly concerned with service and permit turnaround times, and will likely push back against anything viewed as compliance. However, the larger operators ask for site inspections, but the program is not able to do routine site inspections because the compliance program has chosen to prioritize addressing the most egregious actions that require suspension of operations. In the 2023-25 LAB, DOGAMI received two Limited Duration positions (fee-supported) to establish a compliance program. A key conversation with industry will be how fee dollars support compliance actions on un-permitted sites.

Feedback received in a 2023 stakeholder survey highlighted high community and public interest in strong oversight of the mining industry, equitable enforcement of regulatory authority, and environmentally responsible reclamation of mined lands.

# BUDGET NARRATIVE

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Thank you for your consideration of the agency's legislative concept. Please contact me (971-610-8968) or DOGAMM's legislative coordinator, Christina Appleby (503-505-3284), with any questions.

Sincerely,



Ruarni J. Day-Stirrat  
Executive Director/State Geologist

# BUDGET NARRATIVE

## Detail of Fee, License, or Assessment Revenue Proposed for Increase (107BF08)

### Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Permit application fee	Applicant	\$ 121,250	\$ 306,000			Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to
Permit renewal base fee (no production) fee	Permittee	\$ 1,008,950	\$ 1,483,500			
Permit renewal base fee (production) fee	Permittee	\$ 1,185,600	\$ 1,454,520			
Permit renewal production (tons) fee	Permittee	\$ 930,568	\$ 1,076,250			
Exclusion certificate new fee	Certificate holder	\$ 1,440	\$ 1,800			Fee change set in Rule
Exclusion certificate renewal fee *1	Certificate holder	\$ 41,250	\$ 7,875			Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for
Exploration application fee	Applicant	\$ 48,000	\$ 45,000			
Exploration renewal fee	Permittee	\$ 55,888	\$ 91,800			
Special inspection fee	Operator		\$ -			
Notice of intent - consolidation application fee	Applicant		\$ -			Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.
Well permit application fee	Permittee	\$ 2,000	\$ 6,000			
Annual well permit/ 2nd+ year renewal fee	Permittee		\$ 7,680			
Well permit modification & 1st year renewal fee	Applicant	\$ 189,080	\$ 360,000			
Information hole drill application fee	Applicant		\$ 1,000			Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for right sizing the program due to permit work load.
Seismic program application fee	Applicant		\$ -			
Prospective well drill fee	Applicant	\$ 21,800	\$ 6,000			
Annual prospective well / 2nd+ year renewal fee	Permittee	\$ 10,900	\$ 10,200			
Prospective well transfer fee	Applicant		\$ -			Fee change in Statute, Fee increase is necessary to support on-going agency operations plus POP103 for
Geothermal well annual / 2nd+ year renewal fee	Permittee	\$ 73,575	\$ 48,450			
Geothermal well transfer fee	Applicant		\$ -			
Geothermal well plug and decommission fee	Permittee		\$ -			
Geothermal well modification & 1st year renewal fee	Permittee		\$ 6,000			

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# BUDGET NARRATIVE

## FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue (New Fee)	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
Permit application fee	ORS 517.800	Applicant	Increase	1/1/2021	\$ 250.00	1/1/2026	2,000	6,500	4,500	-	-	-	68	306,000	486,000	LC 63200-001	POP 03
Permit renewal base fee (no production) fee	ORS 517.800	Permittee	Increase	1/1/2021	\$ 350.00	1/1/2026	1,200	3,500	2,300	-	-	-	645	1,483,500	2,515,500	LC 63200-001	POP 03
Permit renewal base fee (production) fee	ORS 517.800	Permittee	Increase	1/1/2021	\$ 610.00	1/1/2026	1,460	3,500	2,040	-	-	-	713	1,454,520	2,841,520	LC 63200-001	POP 03
Permit renewal production (tons) fee	ORS 517.800	Permittee	Increase	1/1/2021	\$ 0.0030	1/1/2026	0.0125	0.0300	0.0175	-	-	-	61,500,000	1,076,250	2,101,250	LC 63200-001	POP 03
Exclusion certificate new fee	ORS 517.753	Certificate holder	Increase	1/1/2021	80	1/1/2026	80	200	120	-	-	-	15	1,800	3,400	LC 63200-001	POP 03
Exclusion certificate renewal fee *1	ORS 517.753	Certificate holder	Increase	1/1/2021	\$ 15.00	1/1/2026	165	200	35	-	-	-	225	7,875	57,375	LC 63200-001	POP 03
Exploration application fee	ORS 517.705	Applicant	Increase	1/1/2021	\$ 1,600.00	1/1/2026	2,000	5,000	3,000	-	-	-	15	45,000	85,000	LC 63200-001	POP 03
Exploration renewal fee	ORS 517.710	Permittee	Increase	1/1/2021	\$ 1,160.00	1/1/2026	1,460	3,500	2,040	-	-	-	45	91,800	179,400	LC 63200-001	POP 03
Special inspection fee	ORS 517.800	Operator	Increase	1/1/2021	\$ 1,500.00	1/1/2026	2,000	4,000	2,000	-	-	-	-	-	-	LC 63200-001	POP 03
Notice of intent - consolidation application fee	ORS 517.973	Applicant	Increase	1/1/2021		1/1/2026	2,000	4,000	2,000	-	-	-	-	-	-	LC 63200-001	POP 03
Well permit application fee	ORS 520.017	Permittee	Increase	1/1/2021	\$ 500.00	1/1/2026	2,000	5,000	3,000	-	-	-	2	6,000	12,000	LC 63200-001	POP 03
Annual well permit/ 2nd+ year renewal fee	ORS 520.017	Permittee	Increase	1/1/2021	\$ 1,160.00	1/1/2026	1,160	5,000	3,840	-	-	-	2	7,680	11,160	LC 63200-001	POP 03
Well permit modification & 1st year renewal fee	ORS 520.017	Applicant	Increase	1/1/2021	\$ 2,000.00	1/1/2026	2,000	5,000	3,000	-	-	-	120	360,000	680,000	LC 63200-001	POP 03
Information hole drill application fee	ORS 520.017	Applicant	Increase	1/1/2021	\$ 1,000.00	1/1/2026	2,000	2,500	500	-	-	-	2	1,000	5,000	LC 63200-001	POP 03
Seismic program application fee	ORS 520.017	Applicant	Increase	1/1/2021	\$ 1,000.00	1/1/2026	2,000	2,500	500	-	-	-	-	-	-	LC 63200-001	POP 03
Prospective well drill fee	ORS 522.055	Applicant	Increase	1/1/2021	\$ 1,000.00	1/1/2026	2,000	5,000	3,000	-	-	-	2	6,000	10,000	LC 63200-001	POP 03
Annual prospective well / 2nd+ year renewal fee	ORS 522.055	Permittee	Increase	1/1/2021	\$ 2,225.00	1/1/2026	2,725	4,000	1,275	-	-	-	8	10,200	40,175	LC 63200-001	POP 03
Prospective well transfer fee	ORS 522.055	Applicant	Increase	1/1/2021	\$ 1,500.00	1/1/2026	2,000	2,500	500	-	-	-	-	-	-	LC 63200-001	POP 03
Geothermal well annual / 2nd+ year renewal fee	ORS 522.115	Permittee	Increase	1/1/2021	\$ 2,725.00	1/1/2026	2,725	4,000	1,275	-	-	-	38	48,450	184,700	LC 63200-001	POP 03
Geothermal well transfer fee	ORS 522.115	Applicant	Increase	1/1/2021	\$ 1,500.00	1/1/2026	2,000	5,000	3,000	-	-	-	-	-	-	LC 63200-001	POP 03
Geothermal well plug and decommission fee	ORS 522.115	Permittee	No change	1/1/2021	\$ (1,000.00)	1/1/2026	-	-	-	-	-	-	2	-	-	LC 63200-001	POP 03
Geothermal well modification & 1st year renewal fee	ORS 522.115	Permittee	Increase	1/1/2021	\$ 500.00	1/1/2026	2,000	5,000	3,000	-	-	-	2	6,000	10,000	LC 63200-001	POP 03

\*1 -- This item is set in Rule, not statute, but is listed here for information and tracking purposes.

# BUDGET NARRATIVE

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

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

Geology & Mineral Industries, Dept of Agency Number: 63200  
 2025-27 Biennium Cross Reference Number: 63200-000-00-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	4,422,599	4,725,175	4,725,175	9,659,075	-	-
Charges for Services	1,777,604	1,775,499	1,775,499	2,300,000	-	-
Fines and Forfeitures	24,250	18,000	18,000	-	-	-
Interest Income	32,264	10,250	10,250	75,000	-	-
Sales Income	3,807	-	-	-	-	-
Other Revenues	162,611	160,200	160,200	89,000	-	-
Tsfr From Lands, Dept of State	-	-	-	10,000,000	-	-
Tsfr From Military Dept, Or	42,412	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	57,500	57,500	82,000	-	-
Tsfr From Energy, Dept of	2,108	23,602	23,602	10,000	-	-
Tsfr From Environmental Quality	381,152	375,950	375,950	419,200	-	-
<b>Total Other Funds</b>	<b>\$6,848,807</b>	<b>\$7,146,176</b>	<b>\$7,146,176</b>	<b>\$22,634,275</b>	-	-
<b>Federal Funds</b>						
Federal Funds	4,570,628	5,522,133	5,663,435	6,063,756	-	-
<b>Total Federal Funds</b>	<b>\$4,570,628</b>	<b>\$5,522,133</b>	<b>\$5,663,435</b>	<b>\$6,063,756</b>	-	-

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2025-27 Biennium

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

Agency Request

Governor's Budget

Legislatively Adopted

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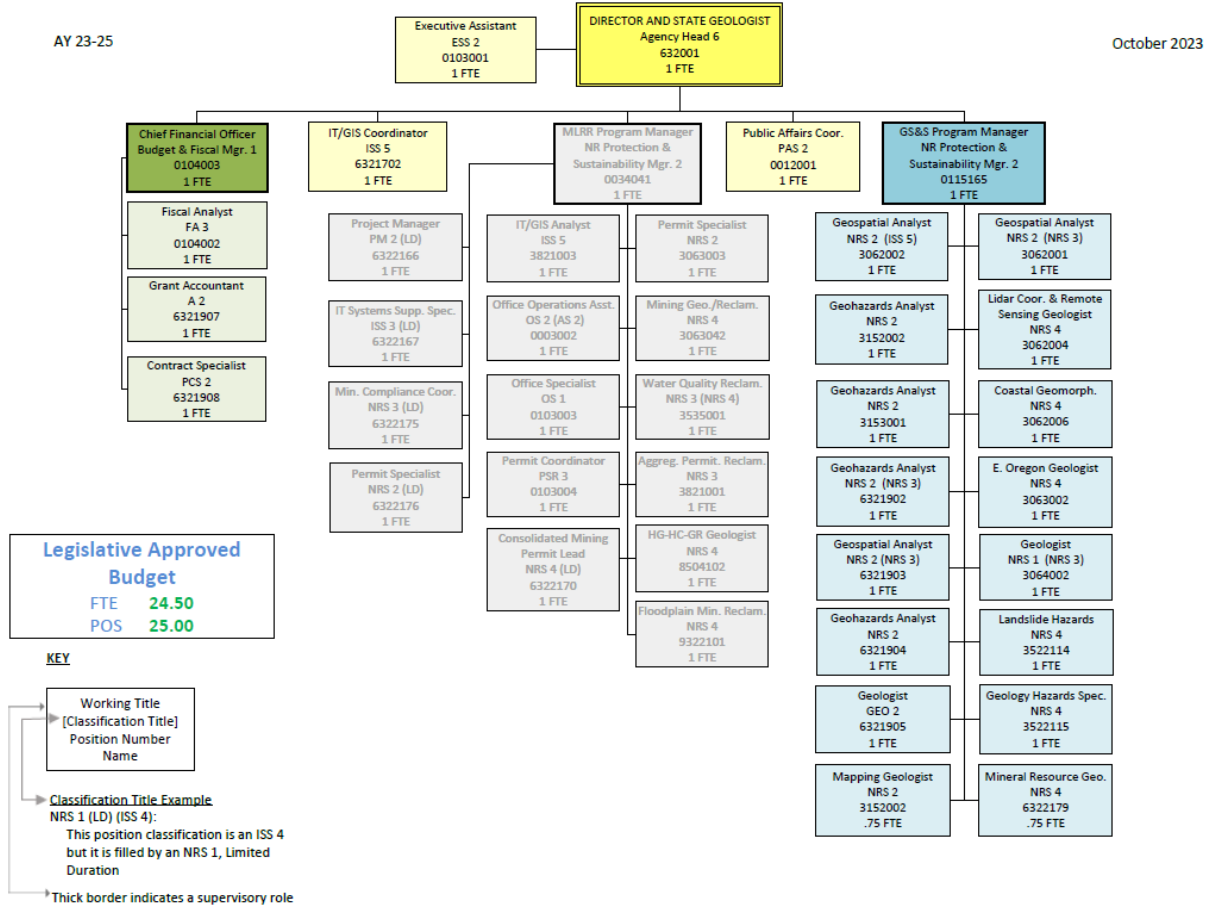
# BUDGET NARRATIVE

## GEOLOGICAL SURVEY & SERVICES PROGRAM

### Geological Survey & Services Organization Charts

#### 2023-2025 GS&S Program Organization Chart

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



# BUDGET NARRATIVE

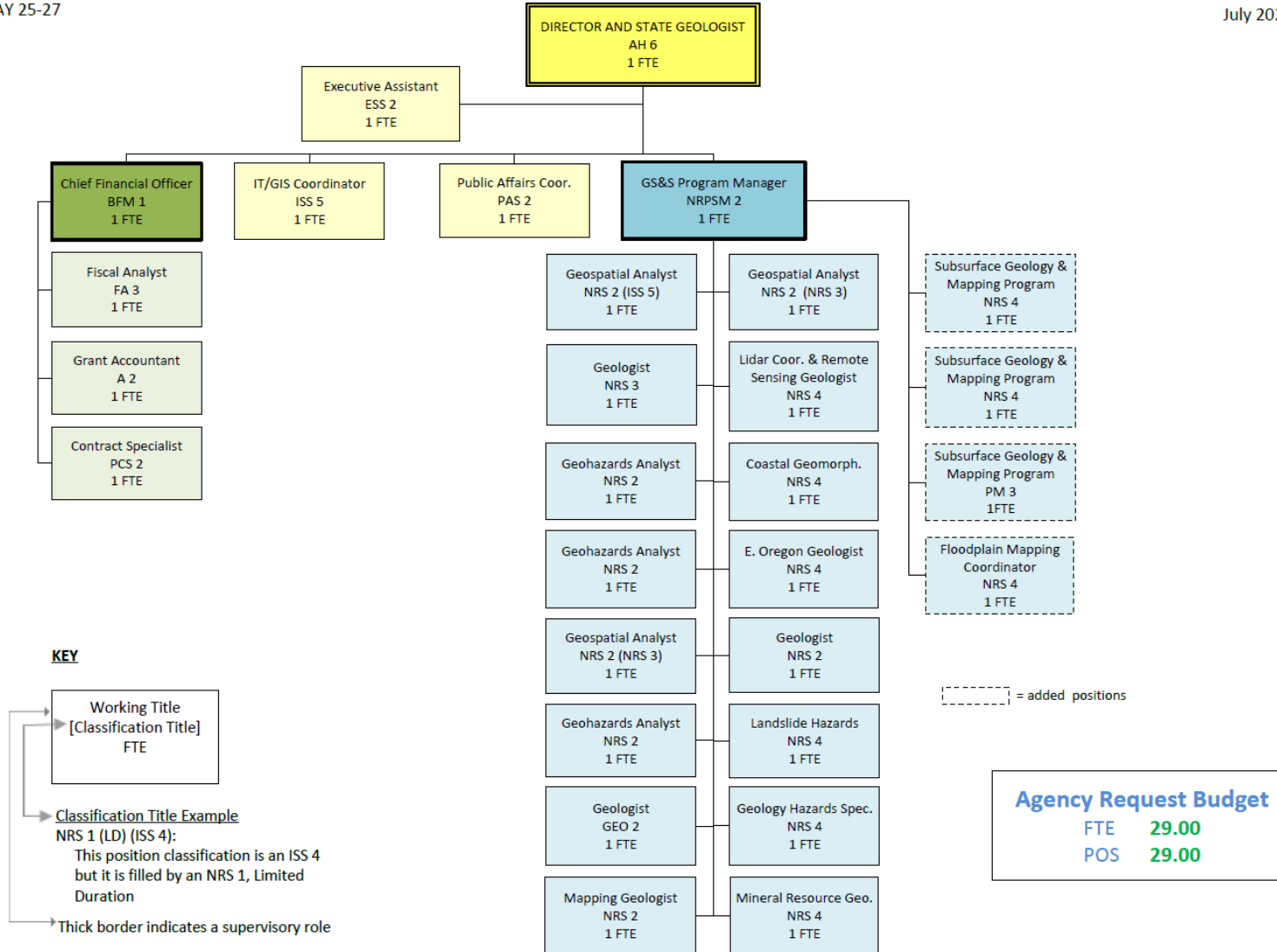
## 2025-2027 Proposed GS&S Program Organization Chart: Agency Request Budget

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

July 2024

AY 25-27



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# BUDGET NARRATIVE

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

### Long-Term Focus Area

GS&S's long-term focus area is defined by legislative authority and fundamental to the agency's mission to provide earth science information and regulation to make Oregon safe and prosperous.

As described by the imperatives, initiatives and objectives of DOGAMI's 2024 Strategic Plan, GS&S strives for continuous improvement in developing maps, reports, and data to help Oregon understand and manage natural resources and prepare for natural hazards.

### Program Overview

The Geological Survey & Services Program (GS&S) gathers geoscientific data and maps mineral resources and hazards. GS&S includes three established focus areas: Lidar & Remote Sensing, Geologic Mapping & Mineral Resource Evaluation, and Natural Hazards Mapping. The GS&S program also provides publication and outreach functions and houses the agency's administration, including budgeting, accounting, and human resource services. This information is shared with state and local policymakers for land-use planning, facility siting, building code and zoning changes, emergency planning and enhancing community resiliency.

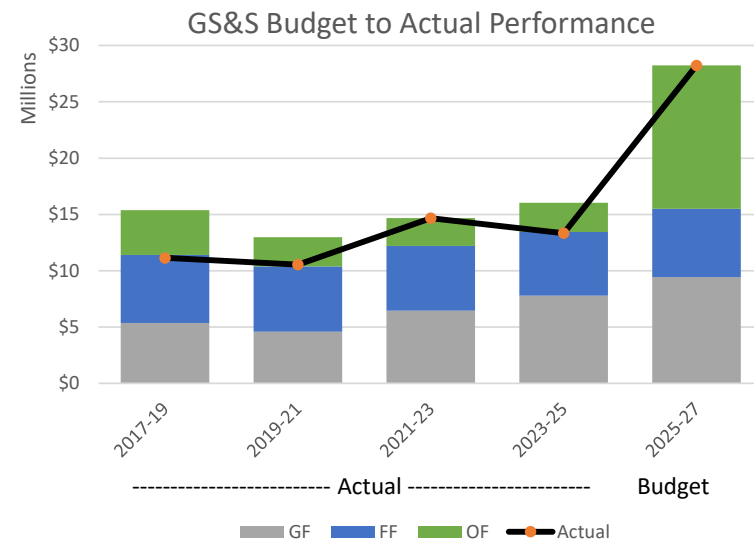
### Primary Program Contact

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

### Program Funding Request

The Agency Request Budget (ARB) for 2025-27 supports the GS&S program with \$12,745,157 in Other Funds and \$6,063,756 in Federal Funds expenditure limitation and with \$9,436,393 in General Fund appropriation for a total of 28.7 FTE. These numbers and FTE are the current service level (CSL) plus the Policy Option Packages 100, 102, 105, and 106.

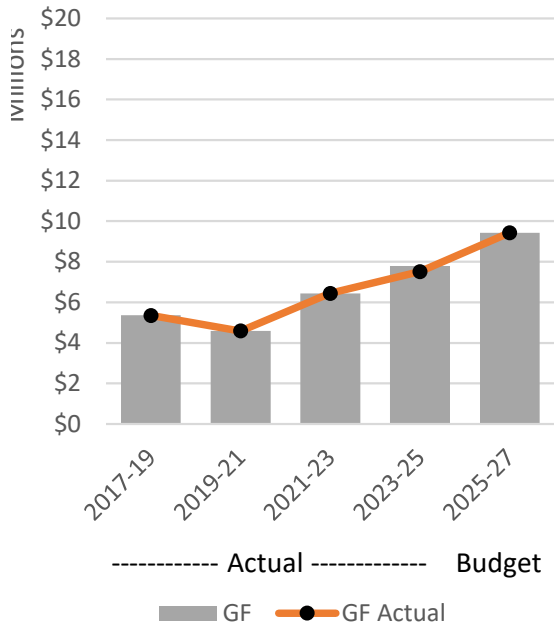
### Historic Budget Performance



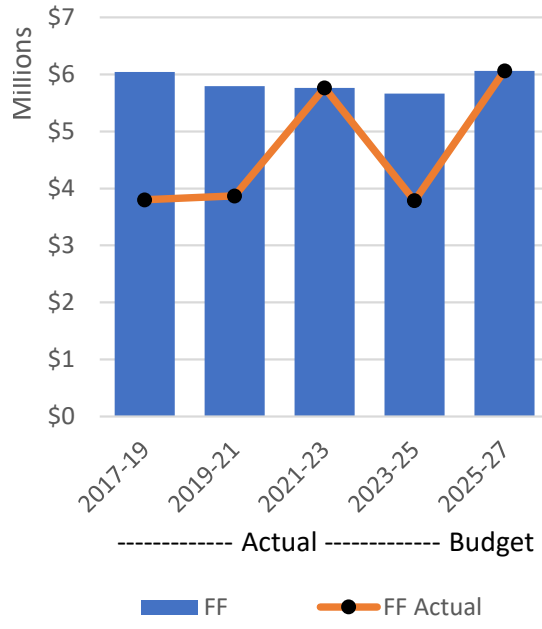
# BUDGET NARRATIVE

## Historic Budget Performance by Fund

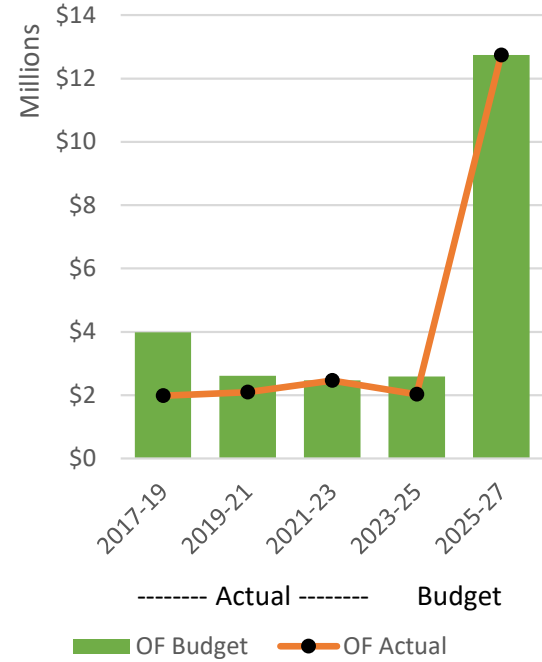
### GS&S - General Funds



### GS&S - Federal Funds



### GS&S - Other Funds



# BUDGET NARRATIVE

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## 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 geology, resources, and natural hazards. Making the information easy to find and use, promoting the availability of the information through outreach and education strategies, and publishing all GS&S Program work on the Agency website 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 GS&S Program also partners with the US Geological Survey to deliver scientific information nationally.

### *Services, Clients and Partnerships*

Core GS&S Program services include:

- Geologic mapping to help understand water and mineral resources, study and prepare for natural hazards, support healthy ecosystems, and guide rural and urban development.
- Mapping, characterizing, assessing community vulnerability, and identifying ways to reduce risk from natural hazards including landslides, channel migration, coastal erosion, earthquakes, and tsunamis.
- Collecting high-resolution lidar topographic data statewide.
- 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.
- Publishing data that is accessible, understandable, and usable to a wide variety of applications.

All Oregonians are served by GS&S Program work. Statewide tools, such as interactive geologic, mineral, lidar, and hazard maps provide broad access to DOGAMI data. A searchable and freely downloadable collection of DOGAMI publications increases public and researcher access. The GS&S Program typically publishes 15-20 detailed scientific publications annually.

General Fund covers some aspects of the GS&S Program but mainly supports non-revenue generating activities within the agency. The GS&S Program depends on developing stakeholder-collaborator partnerships with community leaders and local, state, and federal agencies and identifying funding streams that support DOGAMI's mission and goals. The GS&S Program has long standing relationships with federal funding agencies (USGS, FEMA, NOAA, BLM). Key state agency partners are ODF (Lidar), Parks and Recreation (climate resiliency), ODOE (facility siting), DSL (mineral resources), DLCD (multi-hazard risk assessment), OWRD (aquifer mapping), and OEM (geohazard/tsunami mapping). GS&S partners with State Universities in Oregon and has well established collaborative relationships with Tribal Governments. The GS&S Program is funded mainly by federal grants, that often require a state match, under a budgetary Federal Fund expenditure limitation. GS&S Other Funds are from the agencies cited above, under a budgetary Other Fund expenditure limitation.

The availability and continuity 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 2025-27 budget look to refocus on a systematic approach to meet Oregon's needs for geology, resource, and natural hazard information.

# BUDGET NARRATIVE

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Close collaboration and continued community engagement far after scientific studies are completed is essential to ensure that GS&S Program products are accessible to empower communities to take actions to build resiliency and meet societal challenges.

## **Cost Drivers**

Information produced by the Agency needs to provide the people of the State of Oregon with the best possible understanding of geology, resources, and natural hazards to be most useful for decision-making. The GS&S Program's primary cost drivers are the highly specialized staff, state-of-the-art technology tools and IT infrastructure, and ongoing management of program data to protect the state's investment. The return on investment is increased productivity, quality of information, and more usable, long-enduring products.

## **Performance Improvement Opportunities:**

Improvements to the program's service delivery systems are being pursued in 2025-27 as progress continues to increase the effectiveness of operations Agency-wide. These include:

- Continuation of DOGAMI Information Technology improvements. The GS&S program collects, analyzes, stores and distributes significant amounts of data that are 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 freely download published Agency information and data. In 2025-27 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 2025-27 Biennium the Agency intends to use this as one outreach tool to increase dissemination of information.

In support of improved program performance, GS&S initiatives for 2025-2027 include:

- Policy Option Package 100 – ESRI: In this biennium and into the next, DOGAMI's Esri (GIS) license fees will increase by \$93,750 per year (\$187,500 for the next biennium) and this has not been budgeted into Services and Supplies. Three quarters of Agency staff use Esri.
- Policy Option Package 102 – Subsurface Geology and Mapping Program Establishment: Builds a new program to organize data, focus on subsurface geologic characterization, and build momentum towards shovel-ready Geologic Carbon Sequestration projects.
- Policy Option Package 105 - Expand program to support regulatory oversight of emerging underground (geologic) carbon storage initiatives.
- Policy Option Package 106 – Floodplain Mapping Coordinator: Creates an NRS 4-level position to serve as the Floodplain Mapping coordinator, providing scientific leadership of floodplain mapping activities and allowing the agency to proactively identify and address flood and channel migration hazards.

# BUDGET NARRATIVE

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## Program Justification

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. Strategic actions for the GS&S program align with the agency strategic plan under all five imperatives.

- 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 priorities 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 also contributes to the economic resiliency of Oregon by improving the understanding of the state's mineral resource potential, and associated economic development and employment opportunities, through geologic mapping and studies. Geologic mapping and research also provide groundwater

resource information critical for agricultural sector investments and development.

## Program Performance

GS&S program performance is tracked via Key Performance Measures for hazard and risk assessment completion (KPM #1); detailed geologic map completion (KPM #2) and Lidar data completion (KPM#3) and customer service (KPM #5).

Key Performance Measure #6 tracks the Governing Board's adherence to Best Practices for agency oversight and guidance.

## 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. Federal and Other Funds availability may be enhanced with leveraging of General Fund.

## Comparison to 2023-25 Funding

The 2025-27 Agency Request Budget increases the overall Agency's GS&S Program total funding support increases by \$12,211,977 from 2023-25 budget. By Fund, \$1,652,208 increase in General Funding, \$400,321 in Federal Funding and \$10,159,448 in Other Funding.

# BUDGET NARRATIVE

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## Geological Survey & Services Program

### Unit Narrative

#### Expenditures

2025-27 ARB Expenditures total \$28,245,306, and include:

- \$9,436,393 - GF
- \$12,745,157 - OF
- \$6,063,756 - FF
- 29 Positions, 28.7 FTE

#### Revenues

The program is 33.4% funded by the General Fund, 21.5% by Federal Funds and 45.1% by Other Funds.

Federal Funding Partners include:

- Bureau of Land Management (BLM)
- Federal Emergency Management Agency (FEMA):
  - Cooperating Technical Partners (CTP) RiskMap Program
  - Building Resilient Infrastructure and Communities (BRIC) Program.
- National Oceanic and Atmospheric Administration (NOAA) National Weather Service (NWS) and National Tsunami Hazard Mitigation Program (NTHMP)
- U.S. Geological Survey (USGS):
  - National Cooperative Geologic Mapping Program (StateMap)
  - 3D Elevation Program (3DEP).
  - Landslide Hazards Program (LHP).
  - Earth Mapping Resources Initiative (Earth MRI)

- Mine Waste Cooperative Program.
- Mineral Resources Program.
- Environmental Protection Agency (EPA)
- U.S. Department of Energy (DOE) and the National Energy Technology Laboratory program (NETL).

Other Fund Partners include:

- State agencies:
  - Department of State Lands
  - Department of Land Conservation and Development
  - Department of Environmental Quality
  - Oregon Parks and Recreation Department
  - Oregon Department of Emergency Management
  - Oregon Department of Forestry
  - Oregon Department of Energy
  - Oregon Watershed Enhancement Board
- Baker, Benton, Jackson, and Klamath Counties
- Cities of Ashland, Eugene, Keizer, Philomath, Salem, and Silverton
- Confederated Tribes of the Umatilla Indian Reservation
- University of Oregon, Oregon State University, and University of Washington
- Other Public & Private Entities:
  - Ames National Laboratory
  - Lane Council of Governments,
  - Medford Water Commission,
  - NW Natural Gas

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The following Federal Fund grant opportunities have match requirement as a 2025-27 revenue sources:

- GS&S STATEMAP – U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is in-staff time on the project.
- GS&S Data Preservation - U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is in the form of staff time on the project
- GS&S McDermitt Earth MRI - U.S. Geological Survey (USGS) has a required 1:1 match requirement. The match is a mix of staff time on the project and recently acquired geoscientific data.

Programs Funded by Revenue Sources: 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 2025-27 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.

## Other Considerations

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

# BUDGET NARRATIVE

## Geological Survey & Services Essential and Policy Packages (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
<b>Revenues</b>							
General Fund Appropriation	(39,210)	-	-	-	-	-	(39,210)
Federal Funds	-	-	-	(15,763)	-	-	(15,763)
<b>Total Revenues</b>	<b>(\$39,210)</b>	<b>-</b>	<b>-</b>	<b>(\$15,763)</b>	<b>-</b>	<b>-</b>	<b>(\$54,973)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	1,536	-	-	1,536
Pension Obligation Bond	(2,868)	-	(898)	(5,578)	-	-	(9,344)
Social Security Taxes	-	-	-	118	-	-	118
Mass Transit Tax	2,370	-	146	-	-	-	2,516
Vacancy Savings	(38,712)	-	(3,755)	(11,839)	-	-	(54,306)
<b>Total Personal Services</b>	<b>(\$39,210)</b>	<b>-</b>	<b>(\$4,507)</b>	<b>(\$15,763)</b>	<b>-</b>	<b>-</b>	<b>(\$59,480)</b>
<b>Total Expenditures</b>							
Total Expenditures	(39,210)	-	(4,507)	(15,763)	-	-	(59,480)
<b>Total Expenditures</b>	<b>(\$39,210)</b>	<b>-</b>	<b>(\$4,507)</b>	<b>(\$15,763)</b>	<b>-</b>	<b>-</b>	<b>(\$59,480)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,507	-	-	-	4,507
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$4,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,507</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	298,266	-	-	-	-	-	298,266
Federal Funds	-	-	-	247,824	-	-	247,824
<b>Total Revenues</b>	<b>\$298,266</b>	<b>-</b>	<b>-</b>	<b>\$247,824</b>	<b>-</b>	<b>-</b>	<b>\$546,090</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,789	-	1,939	2,702	-	-	9,430
Out of State Travel	796	-	-	-	-	-	796
Employee Training	1,714	-	409	328	-	-	2,451
Office Expenses	1,432	-	-	-	-	-	1,432
Telecommunications	3,197	-	-	-	-	-	3,197
State Gov. Service Charges	84,856	-	-	-	-	-	84,856
Data Processing	19,900	-	-	-	-	-	19,900
Publicity and Publications	53	-	233	2,812	-	-	3,098
Professional Services	12,242	-	71,269	230,961	-	-	314,472
IT Professional Services	694	-	6,519	-	-	-	7,213
Attorney General	5,267	-	-	-	-	-	5,267
Employee Recruitment and Develop	111	-	-	-	-	-	111
Dues and Subscriptions	284	-	-	-	-	-	284
Facilities Rental and Taxes	126,686	-	-	456	-	-	127,142
Other Services and Supplies	20,482	-	34,603	10,097	-	-	65,182
Expendable Prop 250 - 5000	988	-	471	468	-	-	1,927
IT Expendable Property	10,499	-	-	-	-	-	10,499
<b>Total Services &amp; Supplies</b>	<b>\$293,990</b>	<b>-</b>	<b>\$115,443</b>	<b>\$247,824</b>	<b>-</b>	<b>-</b>	<b>\$657,257</b>

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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
<b>Capital Outlay</b>							
Technical Equipment	2,176	-	-	-	-	-	2,176
Data Processing Hardware	2,100	-	-	-	-	-	2,100
<b>Total Capital Outlay</b>	<b>\$4,276</b>	-	-	-	-	-	<b>\$4,276</b>
<b>Total Expenditures</b>							
Total Expenditures	298,266	-	115,443	247,824	-	-	661,533
<b>Total Expenditures</b>	<b>\$298,266</b>	-	<b>\$115,443</b>	<b>\$247,824</b>	-	-	<b>\$661,533</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(115,443)	-	-	-	(115,443)
<b>Total Ending Balance</b>	-	-	<b>(\$115,443)</b>	-	-	-	<b>(\$115,443)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 100 - GS&S - ESRI Cost Increase

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
<b>Total Revenues</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	150,000	-	-	-	-	-	150,000
<b>Total Services &amp; Supplies</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Total Expenditures</b>							
Total Expenditures	150,000	-	-	-	-	-	150,000
<b>Total Expenditures</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

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

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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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 102 - GS&S - Subsurface Geology and Mapping Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Lands, Dept of State	-	-	10,000,000	-	-	-	10,000,000
<b>Total Revenues</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	598,608	-	-	-	598,608
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	125,946	-	-	-	125,946
Social Security Taxes	-	-	45,795	-	-	-	45,795
Paid Family Medical Leave Insurance	-	-	2,394	-	-	-	2,394
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	3,591	-	-	-	3,591
Flexible Benefits	-	-	127,224	-	-	-	127,224
<b>Total Personal Services</b>	-	-	<b>\$903,900</b>	-	-	-	<b>\$903,900</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	35,000	-	-	-	35,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	3,600	-	-	-	3,600
Data Processing	-	-	1,500	-	-	-	1,500
Professional Services	-	-	9,024,520	-	-	-	9,024,520
Dues and Subscriptions	-	-	750	-	-	-	750
Other Services and Supplies	-	-	3,680	-	-	-	3,680

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 102 - GS&S - Subsurface Geology and Mapping Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	21,050	-	-	-	21,050
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,096,100</b>	-	-	-	<b>\$9,096,100</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
<b>Total Expenditures</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 105 - Class VI Injection Well Regulatory Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	313,431	-	-	-	-	-	313,431
<b>Total Revenues</b>	<b>\$313,431</b>	-	-	-	-	-	<b>\$313,431</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	190,152	-	-	-	-	-	190,152
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	40,008	-	-	-	-	-	40,008
Social Security Taxes	14,547	-	-	-	-	-	14,547
Paid Family Medical Leave Insurance	761	-	-	-	-	-	761
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,141	-	-	-	-	-	1,141
Flexible Benefits	42,408	-	-	-	-	-	42,408
<b>Total Personal Services</b>	<b>\$289,131</b>	-	-	-	-	-	<b>\$289,131</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	1,000	-	-	-	-	-	1,000
Telecommunications	1,200	-	-	-	-	-	1,200
Data Processing	500	-	-	-	-	-	500
Dues and Subscriptions	250	-	-	-	-	-	250
Other Services and Supplies	1,000	-	-	-	-	-	1,000

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 105 - Class VI Injection Well Regulatory Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,850	-	-	-	-	-	8,850
<b>Total Services &amp; Supplies</b>	<b>\$24,300</b>	-	-	-	-	-	<b>\$24,300</b>
<b>Total Expenditures</b>							
Total Expenditures	313,431	-	-	-	-	-	313,431
<b>Total Expenditures</b>	<b>\$313,431</b>	-	-	-	-	-	<b>\$313,431</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 106 - GS&S - FloodPlain Coordinator

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	250,277	-	-	-	-	-	250,277
Federal Funds	-	-	-	75,027	-	-	75,027
<b>Total Revenues</b>	<b>\$250,277</b>	<b>-</b>	<b>-</b>	<b>\$75,027</b>	<b>-</b>	<b>-</b>	<b>\$325,304</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	149,652	-	-	49,884	-	-	199,536
Empl. Rel. Bd. Assessments	54	-	-	18	-	-	72
Public Employees' Retire Cont	31,487	-	-	10,496	-	-	41,983
Social Security Taxes	11,449	-	-	3,816	-	-	15,265
Paid Family Medical Leave Insurance	599	-	-	200	-	-	799
Worker's Comp. Assess. (WCD)	32	-	-	11	-	-	43
Mass Transit Tax	898	-	-	-	-	-	898
Flexible Benefits	31,806	-	-	10,602	-	-	42,408
<b>Total Personal Services</b>	<b>\$225,977</b>	<b>-</b>	<b>-</b>	<b>\$75,027</b>	<b>-</b>	<b>-</b>	<b>\$301,004</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	1,000	-	-	-	-	-	1,000
Telecommunications	1,200	-	-	-	-	-	1,200
Data Processing	500	-	-	-	-	-	500
Dues and Subscriptions	250	-	-	-	-	-	250
Other Services and Supplies	1,000	-	-	-	-	-	1,000

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 106 - GS&S - FloodPlain Coordinator

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,850	-	-	-	-	-	8,850
<b>Total Services &amp; Supplies</b>	<b>\$24,300</b>	-	-	-	-	-	<b>\$24,300</b>
<b>Total Expenditures</b>							
Total Expenditures	250,277	-	-	75,027	-	-	325,304
<b>Total Expenditures</b>	<b>\$250,277</b>	-	-	<b>\$75,027</b>	-	-	<b>\$325,304</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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# BUDGET NARRATIVE

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## ORBITS Net Package Fiscal Impact Report CSL (Essential Packages - POS116)

No essential packages for the GS&S Program

Agency Request

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# BUDGET NARRATIVE

## ORBITS Net Package Fiscal Impact Report ARB (Policy Packages - POS116)

*POS116 - Net Package Fiscal Impact Report*

*Geologic Survey*

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6322182	1443192		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	6	8,314	0	0	0	0	0.00	
<b>General Funds</b>											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
<b>Total Funds</b>											0	0	0	0	0.00

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322181	1443191		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	6	8,314	0	0	0	0	0.00
6322181	1443191		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
6322182	1443192		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	6	8,314	0	0	0	0	0.00
6322182	1443192		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
6322183	1443193		OA0 C0856 A P	PROJECT MANAGER 3	32	PF	24	4	8,314	199,536	100,567	300,103	1	1.00
6322183	1443193		OA0 C0856 A P	PROJECT MANAGER 3	32	PF	0	4	8,314	0	0	0	0	0.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>598,608</b>	<b>301,701</b>	<b>900,309</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>598,608</b>	<b>301,701</b>	<b>900,309</b>	<b>3</b>	<b>3.00</b>

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2025-27 Biennium

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

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6322196	1443211		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	5	7,923	190,152	97,838	287,990	1	1.00	
										<b>General Funds</b>	<b>190,152</b>	<b>97,838</b>	<b>287,990</b>		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										<b>Total Funds</b>	<b>190,152</b>	<b>97,838</b>	<b>287,990</b>	<b>1</b>	<b>1.00</b>

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2025-27 Biennium

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

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6322197	1443212		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	6	8,314	199,536	100,570	300,106	1	1.00	
										<b>General Funds</b>	<b>149,652</b>	<b>75,428</b>	<b>225,080</b>		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	49,884	25,143	75,027		
										<b>Total Funds</b>	<b>199,536</b>	<b>100,571</b>	<b>300,107</b>	<b>1</b>	<b>1.00</b>



# BUDGET NARRATIVE

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## Policy Option Package 100 – Agency Allotment

\$150,000

### ***Purpose***

In this biennium and into the next, DOGAMI's Esri (GIS) license fees will increase by \$93,750 per year (\$187,500 for the next biennium) and this has not been budgeting into Services and Supplies. Three quarters of Agency staff use Esri.

### ***How Achieved***

\$150,000 of General Fund to cover increased Esri license fees.

### ***Staffing Impact***

None

### ***Quantifying Results***

Meeting agency KPMs.

### ***Revenue Sources***

The General Fund request is \$150,000 in Service & Supplies.

# BUDGET NARRATIVE

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## Policy Option Package 102 – Subsurface Geology and Mapping Program Establishment

\$10,000,000

### ***Purpose***

Oregon has limited subsurface geology information that is necessary to develop opportunities in Geologic Carbon Sequestration from gasification of forest products or Direct Air Capture (DAC), and Geothermal Energy Generation. This challenges our ability to react to coming opportunities, and relative to surrounding States (WA, CA, NV) Oregon is behind in being able to identify shovel-ready Geologic Carbon Sequestration locations. This POP has synergies with Oregon's climate goals and seeks to address data gaps. DOGAMI is working with Department of State Lands (DSL) to develop opportunities on state lands.

### ***How Achieved***

GOAL: Gather and organize data and build momentum towards shovel-ready Geologic Carbon Sequestration projects. This POP Builds a new program for Geologic Carbon Sequestration with a focus on subsurface geologic characterization. Includes funding to drill a stratigraphic test well, and analyze data, including rock and water samples. State funds will be used to match federal funds. DOGAMI will partner with National Laboratories, Universities, and non-profit organizations to successfully advance larger projects.

### ***Staffing Impact***

Addition of 3.0 FTE permanent positions:

- 1.0 FTE, Project Manager 3 (PM 3), permanent
- 2.0 FTE, Natural Resource Specialist 4 (NRS 4), permanent

### ***Quantifying Results***

Key Performance Measure (KPM) #2 – Detailed Geologic Map Completion, #3 – Lidar Data Completion, #5 - Customer Service. Ultimately, this POP would lead to outside investment in the State of Oregon.

### ***Revenue Sources***

- The POP total is \$10,000,000.
- Request by Fund: Other Funds
- Total staffing costs = \$975,480, which includes \$903,900 in direct personal costs plus \$71,580 in associated service & supplies.
- Total Service & Supplies costs = \$9,024,520.

# BUDGET NARRATIVE

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## Policy Option Package 105 – UIC Class VI Well Regulatory Program Lead

\$315,428

### ***Purpose***

Oregon is identified as one of 25 states/Tribes eligible to apply for up to \$1.9 million in Federal Funds from the U.S. Environmental Protection Agency (EPA) to use toward the development of State regulatory program for Class VI Underground Injection Control Wells for Geologic Carbon Sequestration. There is significant interest in Oregon as a location for the geologic sequestration of carbon dioxide. There are 2 funded grants from U.S. DOE to entities interested in developing carbon sequestration technologies in Oregon, and DOGAMI has received one proposal for a methane injection well related to a landfill.

The Department of Environmental Quality (DEQ) and the Department of Geology and Mineral Industries (DOGAMI) are undertaking a joint-agency effort to explore the development of a regulatory program to administer Class VI Underground Injection Control (UIC) Wells for Carbon Sequestration. If a grant application is successful, the agencies will coordinate a joint program, similar to existing efforts for Class II and Class V UIC wells. This is a limited opportunity with available funds sunsetting in 2028. If the state does not successfully gain primacy, DOGAMI will still need to determine the state regulatory path in coordination with Federal EPA UIC permitting.

### ***How Achieved***

State resources will be required to develop a Carbon Sequestration regulatory program, and legislative approval is required for grant submission. DOGAMI requests an NRS 4 position to lead the development of new drilling rules for the DOGAMI portion of the regulatory program and coordinate with EPA or DEQ who will hold or assume the Class VI UIC authority. The position is initially funded by General Fund, with potential leveraging of Federal Funds. Once established, the position will be funded through fees for Carbon Sequestration Well Drilling Applications and Permits.

### ***Staffing Impact***

1.0 FTE, permanent Natural Resource Specialist 4 (NRS 4)

### ***Quantifying Results***

This full-time position is needed to support the development of a new regulatory program tied to a federal funding opportunity. The agency tracks the program's ability to provide service with Key Performance Measure (KPM) # 5 – Customer Service.

### ***Revenue Sources***

Total request is \$315,428. This is for an NRS 4 at \$289,128 in direct personal costs plus an associated \$24,300 in service & supplies.

Request by Fund: General Fund = \$315,428.

# BUDGET NARRATIVE

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## Policy Option Package 106 – Floodplain Mapping Coordinator

\$325,304

### ***Purpose***

The Agency seeks to create an NRS 4-level position to serve as the Floodplain Mapping coordinator. This position will provide scientific leadership of floodplain mapping activities; allow the agency to proactively identify and address flood and channel migration hazards; promote community resiliency through education and outreach to those who are at risk from floods, river erosion, dam and levee failures, and climate change; seek grant funding to support flood hazard and risk assessment studies; respond during natural disasters; and coordinate with local, state, and federal partners on hazard mitigation and risk reduction.

This POP request corrects a legacy organizational structural issue in DOGAMI's Geological Survey and Services Program. The new NRS 4 position is in alignment with other GSS hazard programs (e.g., coastal, earthquake, landslide) that are led by NRS 4-level staff.

### ***How Achieved***

This package would allow the Agency to hire a permanent NRS-4 Floodplain Mapping coordinator necessary to support the State of Oregon.

### ***Staffing Impact***

1.0 FTE, Permanent Natural Resource Specialist 4 (NRS 4)

### ***Quantifying Results***

Appropriately reflects budget and actual identification providing for more accurate fiscal management. Scientific work will be done at the appropriate staff classification. Tasks that have been eliminated or postponed indefinitely will now be reviewed and assigned. Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion; #5 – Customer Service

### ***Revenue Sources***

Total request is \$325,304. This is an NRS 4 at \$301,004 in direct personal costs plus an associated \$24,300 in service & supplies. The funding for this position is to be covered by 75 percent General Fund and 25 percent Federal funds.

Request by Fund: General Fund = \$250,277 and Federal Fund = \$75,027.

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Agency Request

Governor's Budget

Legislatively Adopted

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# BUDGET NARRATIVE

## MINERAL LAND REGULATION & RECLAMATION PROGRAM

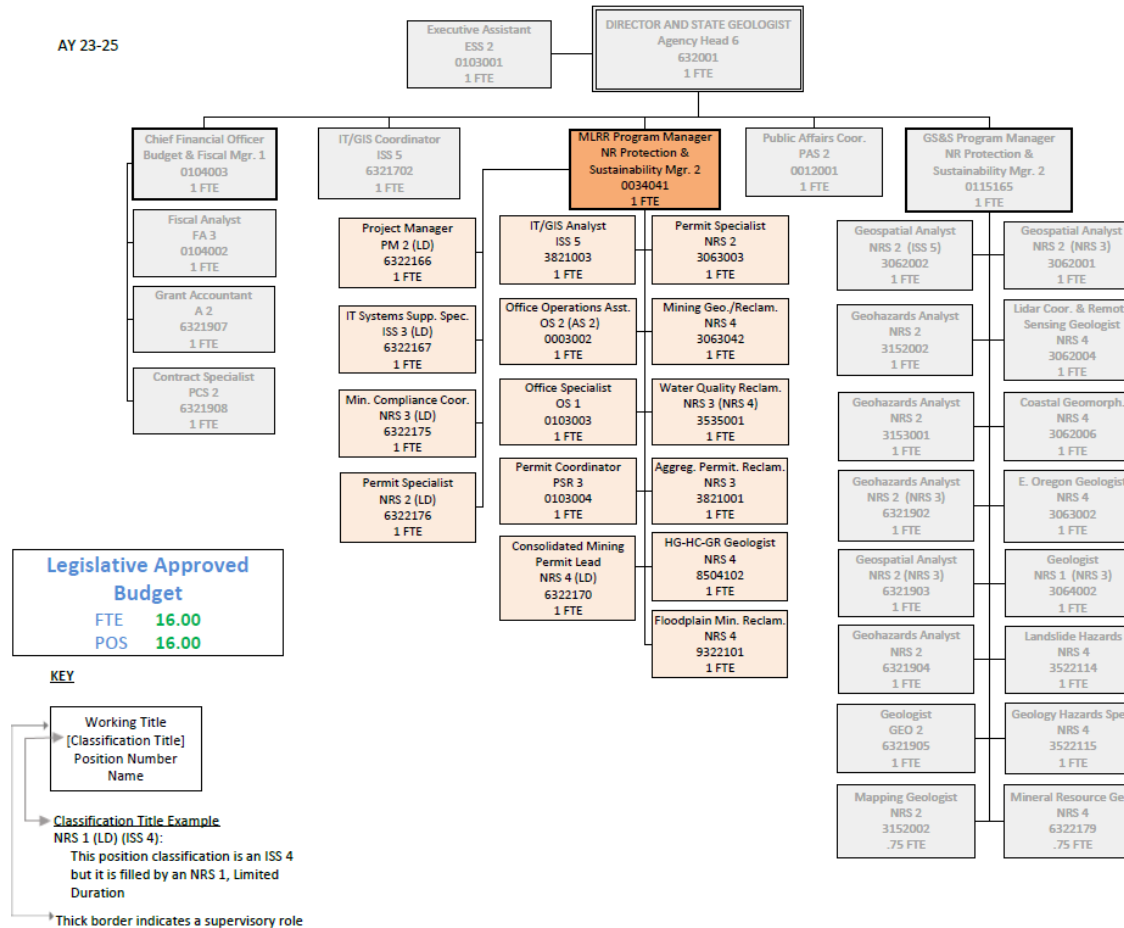
### Mineral Land Regulation & Reclamation Organization Charts

#### 2023-2025 MLRR Program Organization Chart

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 23-25

October 2023



Agency Request

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# BUDGET NARRATIVE

## 2025-2027 Proposed MLRR Program Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

AY 25-27

July 2024

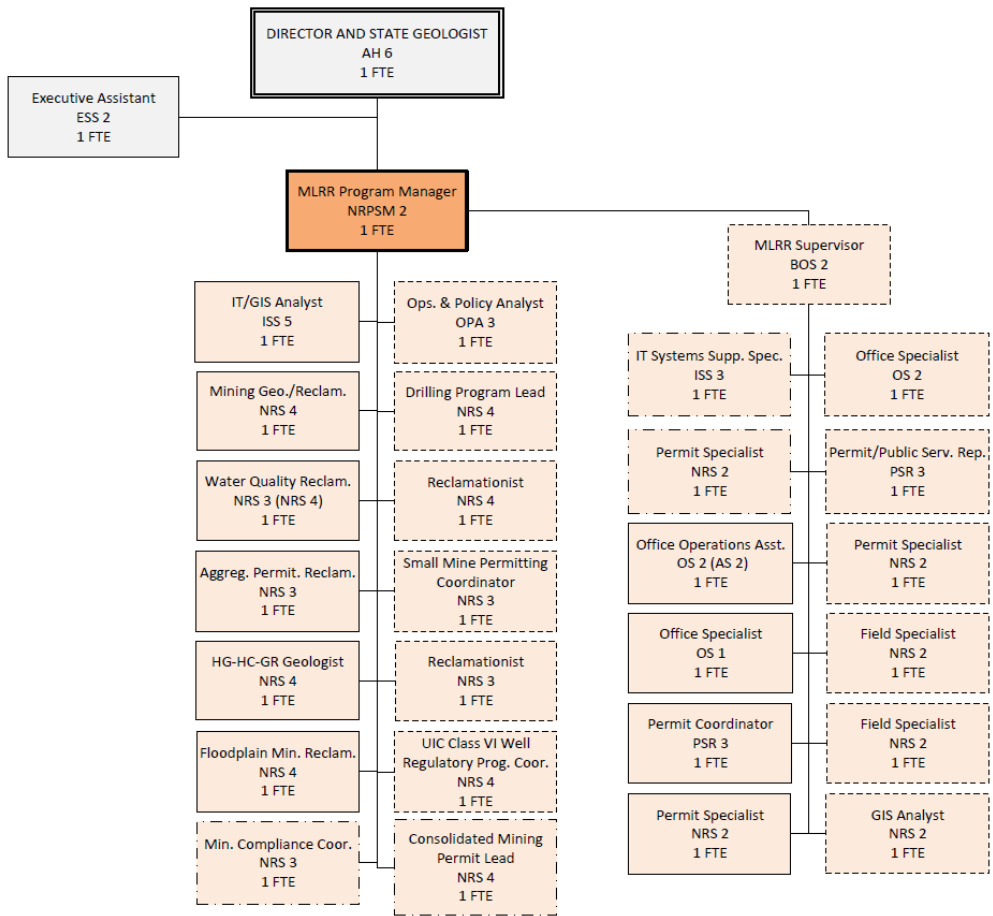
Agency Request Budget	
FTE	28.00
POS	28.00

**KEY**

Working Title  
[Classification Title]

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

Thick border indicates a supervisory role



[Dashed box] = change existing LD position to full FTE  
[Dotted box] = added positions

X Agency Request

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# BUDGET NARRATIVE

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

### Long-Term Focus Area

MLRR's long-term focus area is defined by legislative authority and fundamental to the agency's mission to provide earth science information and regulation to make Oregon safe and prosperous. As described by the imperatives, initiatives and objectives of DOGAMI's 2024 Strategic Plan, MLRR strives for continuous improvement in the administration of effective and balanced regulation and reclamation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.

### Program Overview

The Mineral Land Regulation & Reclamation (MLRR) Program is a statutorily required program regulating Oregon's \$4 billion mining industry. MLRR regulates the exploration, extraction, and production of mineral and energy resources and ensures the reclamation and preservation of secondary beneficial use of mined lands. The majority of MLRR's focus is on Surface Mining & Exploration, with smaller programs for Gas & Geothermal Well Drilling, and Chemical Process Mining.

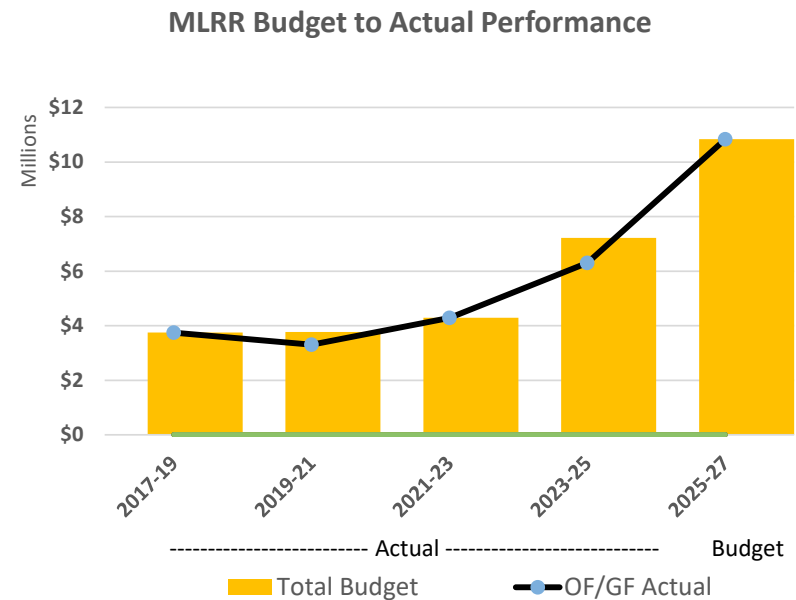
### Primary Program Contact

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

### Program Funding Request

For the 2025-27 Agency Request Budget for the MLRR program, the Agency requests a total of \$10,837,562 consisting of \$9,012,562 in Other Fund expenditure limitation (normal operations + POP 101, 103, 104) and \$1,825,000 in General Funds supporting a total of 28 positions and 28.3 FTE.

### Historical Budget Performance



# BUDGET NARRATIVE

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## 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. The program coordinates closely with state and federal agencies, local land use authorities and the Tribes to mitigate the environmental impacts of mining and exploration.

### *Services, Clients and Partnerships*

MLRR regulatory oversight begins with appropriate permitting of a site and continues throughout the life cycle of a mining or drilling site to final reclamation of mined lands. Program services include:

- Operating and Exploration Permits, Oil, Gas & Geothermal Well Drilling Permits, and Drilling Permits for Seismic and Information Holes,
- Exclusion Certificates for surface mining activities below Operating Permit thresholds,
- Collaboration with other permitting and advisory agencies for appropriate permit conditioning,
- Complaint Response, including investigation of unpermitted or improperly permitted mining activities
- Mine site inspection,
- Management of developing issues through education and regulation, and
- Return of mined land to beneficial secondary uses such as agriculture open space, and wetlands.

Among those served by the program are mine operators and regulated 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 state and federal natural resource agencies, local land use authorities and the 9 federally recognized Tribes of Oregon. Policies and best practices are informed by advisory programs, and in cooperation with industry.

### *Cost Drivers*

The operations of the program are 100 percent fee funded (Other Funds). 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*

An Agency priority is IT modernization and program improvement for MLRR to better meet the needs of the mining industry, stakeholders and people of Oregon. The development and implementation of an online, modern customer relationship management and permitting system (ePermitting). The realization of this system will result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

The MLRR is long-overdue for a right sizing of the program to improve customer service and compliance outcomes in the



# BUDGET NARRATIVE

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mining sector in Oregon. With increased staffing, the program will be more efficient and effective at balancing environmental management with economic development, allowing the state to meet its infrastructure and housing goals.

- Providing adequate staff and resources for the surface mining, oil and gas, and geothermal programs will:
- Deliver application review on established regulatory timelines, limiting permit processing delays.
- Perform routine site inspections in alignment with performance metrics and permittee requests.
- Fully develop compliance program to protect natural resources and minimize environmental harm.
- Expand delivery of resources and outreach for regulated community and the public.
- Maintain a six-month program reserve for program stability as established by the legislature in 2020.

In support of improved program performance, MLRR initiatives for 2025-2027 include:

- Develop and implement a comprehensive online permit application and tracking system, See additional detail in Policy Option Package 101.
- Support essential program services for the efficient permitting and monitoring of mineral, oil and gas, and geothermal sites. See additional detail in Policy Option Package 103, 104

## Program Justification

The goal of the MLRR program 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. Strategic actions for the MLRR program align with the agency strategic plan under all five imperatives.

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. These goals are in support of the infrastructure needed to realize the Governor's Priority to address the housing and homelessness crisis.

The program seeks to ensure 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, contributes to the viability of Oregon's economy, and is a responsible steward of Oregon's natural resources.

## Program Performance

Program performance is tracked via Key Performance Measures for active mine sites inspected annually (KPM #4) and Customer Service (KPM #5).

# BUDGET NARRATIVE

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## Enabling Legislation

The Mineral Land Regulation and Reclamation Program is authorized by:

- ORS Chapter 516 – Department of Geology and Mineral Industries
- ORS Chapter 517 – Mining and Mining Claims
- ORS Chapter 520 – Conservation of Oil and Gas
- ORS Chapter 522 – Geothermal Resources

## Funding Streams

The normal operations of the program are 100 percent fee-based (Other Funds \$9,012,562). Fees are paid by the regulated industry, and any changes to fees require statutory amendment. The General Fund support request of \$1,825,000 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 as described in POP 101.

## Comparison to 2023-25 Funding

The 2025-27 Agency Request Budget increases the Agency's MLRR Program total funding authority from the 2023-25 Legislative Approved Budget (LAB) increase by \$3,622,113. The Other Fund increase is \$3,857,136 (74.8%) over the previous budget. The change in the ePermitting project (GF support) decreases by \$235,023, which is expected as the project started in 2023-25 and finishes in the 2025-27 biennium.

# BUDGET NARRATIVE

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## Mineral Land Regulation & Reclamation Program Unit Narrative

### Expenditures

2025-27 ARB Expenditures total \$10,837,562 and include:

- \$9,012,562 - OF
- \$1,825,000 - GF,
- 28 Positions, 28.3 FTE

### Revenues

The normal program operation is 100% funded by Other Funds. Revenue comes from permit fees and is dependent on state economic factors.

An ePermitting initiative is proposed for the 2023-25 and the 2025-27 biennia to improve program efficiency and increase delivery of service, which is General Fund supported by \$1,825,000 in 2025-27.

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 2025-27 estimates: The budget is based on the fees associated with the projected permit application and renewal numbers and industry production of aggregate and other rock products as extracted from mine sites.

### Other Considerations

The revenue estimates for 2025-27 include a program wide fee increase as described in the agency's only Legislative Concept for the biennium (LC 63200-001).

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## Mineral Land Regulation & Reclamation Essential and Policy Packages (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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(15,308)	-	-	-	-	-	(15,308)
<b>Total Revenues</b>	<b>(\$15,308)</b>	-	-	-	-	-	<b>(\$15,308)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	430	-	-	-	430
Pension Obligation Bond	(13,646)	-	(32,094)	-	-	-	(45,740)
Social Security Taxes	-	-	33	-	-	-	33
Mass Transit Tax	(1,662)	-	(2,797)	-	-	-	(4,459)
Vacancy Savings	-	-	(19,894)	-	-	-	(19,894)
<b>Total Personal Services</b>	<b>(\$15,308)</b>	-	<b>(\$54,322)</b>	-	-	-	<b>(\$69,630)</b>
<b>Total Expenditures</b>							
Total Expenditures	(15,308)	-	(54,322)	-	-	-	(69,630)
<b>Total Expenditures</b>	<b>(\$15,308)</b>	-	<b>(\$54,322)</b>	-	-	-	<b>(\$69,630)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	54,322	-	-	-	54,322
<b>Total Ending Balance</b>	-	-	<b>\$54,322</b>	-	-	-	<b>\$54,322</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 021 - Phase-in

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,399,581)	-	-	-	-	-	(1,399,581)
<b>Total Revenues</b>	<b>(\$1,399,581)</b>	-	-	-	-	-	<b>(\$1,399,581)</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	(4,500)	-	(12,500)	-	-	-	(17,000)
Employee Training	(2,000)	-	(5,000)	-	-	-	(7,000)
Office Expenses	(2,000)	-	(2,500)	-	-	-	(4,500)
Telecommunications	(2,400)	-	(3,600)	-	-	-	(6,000)
Data Processing	(337,800)	-	(1,500)	-	-	-	(339,300)
IT Professional Services	(1,041,664)	-	-	-	-	-	(1,041,664)
Dues and Subscriptions	(500)	-	(1,500)	-	-	-	(2,000)
Other Services and Supplies	(2,017)	-	(4,475)	-	-	-	(6,492)

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	(6,700)	-	(6,700)	-	-	-	(13,400)
<b>Total Services &amp; Supplies</b>	<b>(\$1,399,581)</b>	-	<b>(\$37,775)</b>	-	-	-	<b>(\$1,437,356)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,399,581)	-	(37,775)	-	-	-	(1,437,356)
<b>Total Expenditures</b>	<b>(\$1,399,581)</b>	-	<b>(\$37,775)</b>	-	-	-	<b>(\$1,437,356)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	37,775	-	-	-	37,775
<b>Total Ending Balance</b>	-	-	<b>\$37,775</b>	-	-	-	<b>\$37,775</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,150	-	-	-	3,150
Employee Training	-	-	1,403	-	-	-	1,403
Office Expenses	-	-	1,471	-	-	-	1,471
Telecommunications	-	-	2,053	-	-	-	2,053
Data Processing	-	-	3,647	-	-	-	3,647
Publicity and Publications	-	-	210	-	-	-	210
Professional Services	-	-	41,582	-	-	-	41,582
Attorney General	-	-	33,925	-	-	-	33,925
Dues and Subscriptions	-	-	91	-	-	-	91
Facilities Rental and Taxes	-	-	3,743	-	-	-	3,743
Fuels and Utilities	-	-	593	-	-	-	593
Facilities Maintenance	-	-	548	-	-	-	548
Other Services and Supplies	-	-	5,211	-	-	-	5,211
Expendable Prop 250 - 5000	-	-	858	-	-	-	858
IT Expendable Property	-	-	1,095	-	-	-	1,095
<b>Total Services &amp; Supplies</b>	-	-	<b>\$99,580</b>	-	-	-	<b>\$99,580</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	99,580	-	-	-	99,580
<b>Total Expenditures</b>	-	-	<b>\$99,580</b>	-	-	-	<b>\$99,580</b>

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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
Ending Balance							
Ending Balance	-	-	(99,580)	-	-	-	(99,580)
<b>Total Ending Balance</b>	-	-	<b>(\$99,580)</b>	-	-	-	<b>(\$99,580)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(223,207)	-	-	-	-	-	(223,207)
<b>Total Revenues</b>	<b>(\$223,207)</b>	-	-	-	-	-	<b>(\$223,207)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(145,840)	-	145,840	-	-	-	-
Empl. Rel. Bd. Assessments	(48)	-	48	-	-	-	-
Public Employees' Retire Cont	(30,685)	-	30,685	-	-	-	-
Pension Obligation Bond	(5,719)	-	5,719	-	-	-	-
Social Security Taxes	(11,157)	-	11,157	-	-	-	-
Paid Family Medical Leave Insurance	(583)	-	583	-	-	-	-
Worker's Comp. Assess. (WCD)	(28)	-	28	-	-	-	-
Mass Transit Tax	(875)	-	875	-	-	-	-
Flexible Benefits	(28,272)	-	28,272	-	-	-	-
<b>Total Personal Services</b>	<b>(\$223,207)</b>	-	<b>\$223,207</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(223,207)	-	223,207	-	-	-	-
<b>Total Expenditures</b>	<b>(\$223,207)</b>	-	<b>\$223,207</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	(223,207)	-	-	-	(223,207)
<b>Total Ending Balance</b>	-	-	<b>(\$223,207)</b>	-	-	-	<b>(\$223,207)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							-
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total FTE							-
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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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
<b>Revenues</b>							
General Fund Appropriation	1,825,000	-	-	-	-	-	1,825,000
<b>Total Revenues</b>	<b>\$1,825,000</b>	-	-	-	-	-	<b>\$1,825,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	143,664	-	-	-	-	-	143,664
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	30,227	-	-	-	-	-	30,227
Social Security Taxes	10,990	-	-	-	-	-	10,990
Paid Family Medical Leave Insurance	575	-	-	-	-	-	575
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	862	-	-	-	-	-	862
Flexible Benefits	42,408	-	-	-	-	-	42,408
<b>Total Personal Services</b>	<b>\$228,840</b>	-	-	-	-	-	<b>\$228,840</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,500	-	-	-	-	-	1,500
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,000	-	-	-	-	-	1,000
Telecommunications	1,200	-	-	-	-	-	1,200
Data Processing	500	-	-	-	-	-	500
Professional Services	500,000	-	-	-	-	-	500,000
IT Professional Services	1,086,360	-	-	-	-	-	1,086,360
Dues and Subscriptions	250	-	-	-	-	-	250
Other Services and Supplies	1,000	-	-	-	-	-	1,000

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	3,350	-	-	-	-	-	3,350
<b>Total Services &amp; Supplies</b>	<b>\$1,596,160</b>	-	-	-	-	-	<b>\$1,596,160</b>
<b>Total Expenditures</b>							
Total Expenditures	1,825,000	-	-	-	-	-	1,825,000
<b>Total Expenditures</b>	<b>\$1,825,000</b>	-	-	-	-	-	<b>\$1,825,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 103 - MLRR - Fee Increase and Program Right-Sizing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	4,912,075	-	-	-	4,912,075
<b>Total Revenues</b>	-	-	<b>\$4,912,075</b>	-	-	-	<b>\$4,912,075</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,775,832	-	-	-	1,775,832
Empl. Rel. Bd. Assessments	-	-	864	-	-	-	864
Public Employees' Retire Cont	-	-	373,635	-	-	-	373,635
Social Security Taxes	-	-	135,850	-	-	-	135,850
Paid Family Medical Leave Insurance	-	-	7,103	-	-	-	7,103
Worker's Comp. Assess. (WCD)	-	-	504	-	-	-	504
Mass Transit Tax	-	-	10,655	-	-	-	10,655
Flexible Benefits	-	-	508,896	-	-	-	508,896
<b>Total Personal Services</b>	-	-	<b>\$2,813,339</b>	-	-	-	<b>\$2,813,339</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	63,000	-	-	-	63,000
Employee Training	-	-	12,000	-	-	-	12,000
Office Expenses	-	-	12,000	-	-	-	12,000
Telecommunications	-	-	14,400	-	-	-	14,400
Data Processing	-	-	6,000	-	-	-	6,000
Dues and Subscriptions	-	-	3,000	-	-	-	3,000
Other Services and Supplies	-	-	309,568	-	-	-	309,568

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 103 - MLRR - Fee Increase and Program Right-Sizing

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	80,200	-	-	-	80,200
<b>Total Services &amp; Supplies</b>	-	-	<b>\$500,168</b>	-	-	-	<b>\$500,168</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,313,507	-	-	-	3,313,507
<b>Total Expenditures</b>	-	-	<b>\$3,313,507</b>	-	-	-	<b>\$3,313,507</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,598,568	-	-	-	1,598,568
<b>Total Ending Balance</b>	-	-	<b>\$1,598,568</b>	-	-	-	<b>\$1,598,568</b>
<b>Total Positions</b>							
Total Positions							12
<b>Total Positions</b>	-	-	-	-	-	-	<b>12</b>
<b>Total FTE</b>							
Total FTE							12.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>12.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 104 - MLRR - Program Establishment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	587,376	-	-	-	587,376
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	123,583	-	-	-	123,583
Social Security Taxes	-	-	44,934	-	-	-	44,934
Paid Family Medical Leave Insurance	-	-	2,349	-	-	-	2,349
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	3,524	-	-	-	3,524
Flexible Benefits	-	-	127,224	-	-	-	127,224
<b>Total Personal Services</b>	-	-	<b>\$889,332</b>	-	-	-	<b>\$889,332</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	18,000	-	-	-	18,000
Employee Training	-	-	3,000	-	-	-	3,000
Office Expenses	-	-	3,000	-	-	-	3,000
Telecommunications	-	-	3,600	-	-	-	3,600
Dues and Subscriptions	-	-	750	-	-	-	750
Other Services and Supplies	-	-	3,000	-	-	-	3,000
IT Expendable Property	-	-	3,000	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$34,350</b>	-	-	-	<b>\$34,350</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	923,682	-	-	-	923,682
<b>Total Expenditures</b>	-	-	<b>\$923,682</b>	-	-	-	<b>\$923,682</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 104 - MLRR - Program Establishment

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	-	-	(923,682)	-	-	-	(923,682)
<b>Total Ending Balance</b>	-	-	<b>(\$923,682)</b>	-	-	-	<b>(\$923,682)</b>
Total Positions							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
Total FTE							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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## ORBITS Net Package Fiscal Impact Report CSL (Essential Packages - POS116)

*POS116 - Net Package Fiscal Impact Report*

*Mined Land Reclamation*

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

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3821003	413770	4709	OAO C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	10	9,115	0	0	0	0	0.00	
<b>General Funds</b>											0	0	0		
<b>Lottery Funds</b>											0	0	0		
<b>Other Funds</b>											0	0	0		
<b>Federal Funds</b>											0	0	0		
<b>Total Funds</b>											0	0	0	0	0.00

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**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

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

Current Service Level

Package Number: 22

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3821003	413770	4709	OA0 C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	10	9,115	0	0	0	0	0.00	
3821003	413770	4709	OA0 C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	10	9,115	0	0	0	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3821003	413770	4709	OAO C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	24	10	9,115	145,840	70,773	216,613	1	0.67
3821003	413770	4709	OAO C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	10	9,115	-145,840	-70,773	-216,613	-1	-0.67
<b>General Funds</b>										<b>-145,840</b>	<b>-70,773</b>	<b>-216,613</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>145,840</b>	<b>70,773</b>	<b>216,613</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# BUDGET NARRATIVE

## ORBITS Net Package Fiscal Impact Report ARB (Policy Packages - POS116)

*POS116 - Net Package Fiscal Impact Report*

*Mined Land Reclamation*

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322167	1421531	165879	OAO C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	24	5	5,986	143,664	84,314	227,978	1	1.00
<b>General Funds</b>										<b>143,664</b>	<b>84,314</b>	<b>227,978</b>		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
<b>Total Funds</b>										<b>143,664</b>	<b>84,314</b>	<b>227,978</b>	<b>1</b>	<b>1.00</b>

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2025-27 Biennium

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

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6322184	1443194		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00	
6322185	1443195		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00	
6322186	1443196		OA0 C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	4	6,549	157,176	88,245	245,421	1	1.00	
6322187	1443197		OA0 C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	4	6,549	157,176	88,245	245,421	1	1.00	
6322188	1443198		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	130,056	80,355	210,411	1	1.00	
6322189	1443199		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	130,056	80,355	210,411	1	1.00	
6322190	1443200		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	130,056	80,355	210,411	1	1.00	
6322191	1443201		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	5,419	130,056	80,355	210,411	1	1.00	
6322192	1443202		OA0 C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	3	3,651	87,624	68,011	155,635	1	1.00	
6322193	1443203		OA0 C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00	
6322194	1443204		OA0 C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00	
6322195	1443205		MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,775,832</b>	<b>1,026,852</b>	<b>2,802,684</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,775,832</b>	<b>1,026,852</b>	<b>2,802,684</b>	<b>12</b>	<b>12.00</b>

# BUDGET NARRATIVE

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2025-27 Biennium

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

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322170	1422233	120778	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
6322175	1422631	159840	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
6322176	1422632	152595	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	3	5,419	0	0	0	0	0.00
6322176	1422632	152595	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	4	5,695	136,680	82,282	218,962	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>587,376</b>	<b>298,432</b>	<b>885,808</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>587,376</b>	<b>298,432</b>	<b>885,808</b>	<b>3</b>	<b>3.00</b>



# BUDGET NARRATIVE

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## Policy Option Package 101 – ePermitting Project Completion

\$1,825,000

### ***Purpose***

To provide General Fund adequate for completion of DOGAMI’s priority IT modernization project, as scoped and approved in the 2023-25 budget.

### ***How Achieved***

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

### ***Staffing Impact***

The project includes a cost recovery agreement with DEQ for their Project Manager to oversee the project development and implementation while updating the Limited Duration IT Systems Support Specialist in 2023-25 to maintain the system to a permanent position.

- 1 FTE (existing) IT Systems Support Specialist 3 (ISS3), permanent

### ***Quantifying Results***

An ePermitting system will 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, and more effective delivery of service, and higher customer satisfaction, that can be tracked by KPM #5 - Customer Service.

### ***Revenue Sources***

Total General Fund request is \$1,825,000.

In the 2023-25 biennium, \$2,000,000 of General Fund was allotted for the ePermitting project. As a result of the delay with completing DEQ’s online project, DOGAMI will close out the current biennium with unspent money and will need to reestablish the projected unspent amount of \$1,325,000. Plus, in the original approved request for ePermitting, DOGAMI noted that \$500,000 will be needed to complete the ePermitting project in 2025-27, for a total of \$1,825,000.

# BUDGET NARRATIVE

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## Policy Option Package 103 – MLRR Fee Increase & Program Right Sizing

\$3,313,507

### ***Purpose***

The Oregon Department of Geology and Mineral Industries (DOGAMI) - Mineral Land Regulation & Reclamation (MLRR) program, oversees the state's mineral production, and works to minimize impacts of natural resource extraction and to maximize the opportunities for disturbed land reclamation. Since its establishment the MLRR program has been funded exclusively by permit fees (Other Funds).

The last MLRR program fee increase was effective January 1, 2021. The fee increase has been successful in meeting the described goals:

- Fund the current MLRR program service level and avoid service disruption and layoffs.
- Build to a 6-month beginning balance in the MLRR program by the start of the 2025-27 biennium.

Beginning in late 2020, the program concurrently experienced an increase in permit applications from the construction and aggregate industry and an increase in public inquiries and complaints, resulting in slower permit processing times and limiting opportunities for routine site inspections, outreach, and education. The agency and the industry agree on the need for an increase in the number of program staff to provide adequate customer service.

The goal of the MLRR program's 2025 fee bill is to realize a long-overdue right-sizing of the program and elevate customer service and compliance outcomes in the mining sector in Oregon. The agency proposed fee schedule (Legislative Concept LC 63200-001) supports a reimagining of the MLRR program and positions it to be a program focused on balancing environmental management with economic development, allowing the state to meet its infrastructure and housing goals.

### ***How Achieved***

A strategic expansion of the MLRR program to meet regulatory and customer service needs. Technical, administrative and supervisory staff to fully support identified priorities, including efficient permit processing, routine site inspections (KPM#4) and responsive customer service, based on stakeholder survey results from Fall 2023. The reorganization will also provide career growth for staff and improve succession planning:

#### **Increase Site Inspections (4 FTE)**

- Field Technicians (3) to perform routine inspections (internally scheduled and permittee requests) and respond to complaints and compliance (externally driven).
- GIS Analyst (1) to support field mapping and image processing needs.

#### **Operations & Supervision (1 FTE)**

- Business & Operations Supervisor (1) to oversee operations of Albany Office and supervise 12 non-exempt office staff and the field staff. Program Manager will retain policy and technical oversight and supervision of exempt employees.

#### **Expand Permitting Program (1 FTE)**

- Permit Writer (1) for Small Mine Operator Permitting to parallel existing Aggregate Permitting position. Workload has exceeded position capacity for 3+ years. Small mine operators have differing needs relative to entities with many permits.

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# BUDGET NARRATIVE

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## **Improve Customer Service & Support (2 FTE)**

- One additional public service representative dedicated to responding to permitting and public inquiries (phone & email)
- One Office Specialist to provide general support to increased office size, including ePermitting system support, public record requests (PRRs) and complaint response.

## **Add Technical Expertise (4 FTE)**

- One Lead for drilling programs (currently 0.5 FTE of existing Hydrogeologist Position). This gives the gas & geothermal programs dedicated support and adds capacity for a known increase in exploration and potential development of Carbon Sequestration regulatory program.
- One1 Lead and one Support for surface mine reclamation plan development and completion.
- One Operations and Policy Analyst to support rulemaking, statute review, stakeholder engagement, and outreach.

The regulatory program is fee funded and a significant increase in the program requires a proportionate change to the fee structure. The agency has a companion Legislative Concept for fee increases across the Surface Mining, Exploration, Oil & Gas and Geothermal programs adequate to support the proposed structure and maintain a 6-month operating balance.

## **Staffing Impact**

- 1.0 FTE, Business & Operations Supervisor 1 (BOS 1), MLRR Supervisor, permanent
- 1.0 FTE, Operations and Policy Analyst 3, (OPA 3), permanent
- 1.0 FTE, Office Specialist 2 (OS 2), permanent
- 2.0 FTE, Natural Resource Specialist 4 (NRS 4), Drilling Program Lead (1) and Reclamationist (1), permanent
- 2.0 FTE, Natural Resource Specialist 3 (NRS 3), Small Mine Permitting Coordinator (1) and Reclamationist (1), permanent
- 4.0 FTE, Natural Resource Specialist 2 (NRS 2), Field Technicians (3) and GIS Analyst (1), permanent
- 1.0 FTE, Public Service Representative 3 (PSR 3), permanent

## **Quantifying Results**

A right-sizing of the program will result in significant performance improvements including operational efficiency, timely delivery of service, and higher customer satisfaction that will be tracked by DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service.

## **Revenue Sources**

The revenues will be driven from the MLRR fee increase (LC 63200-001) and is estimated to generate new revenues of \$4,912,075 supporting the MLRR program plus this right sizing POP. Total expenditure request is \$3,313,507. This amount is for twelve positions where \$2,813,339 is direct personal costs plus an associated \$500,168 in service & supplies.

Request by Fund: Other Fund Revenues \$4,912,075; Other Fund expenditures \$3,313,507.

# BUDGET NARRATIVE

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## Policy Option Package 104 – MLRR Position Establishment

\$575,101

### ***Purpose***

This package will establish as permanent three Limited Duration positions in two MLRR Program areas:

Consolidated Mining Permits: In accordance with Oregon regulations, DOGAMI is responsible to coordinate a multi-phase, multi-year application review process with other affected agency cooperators, stakeholders and the public under Oregon’s Chemical Mining Rules. These rules are being used for the first time in reviewing a proposed gold mine project. If the permit is issued, administration and oversight of this permit will continue for the active mine life (10 years) and decades of post-mining monitoring. The agency anticipates the submission of new applications for metal and critical resource mineral mining operations that would follow Oregon’s Chemical Mining Rules. In 2020, the legislature approved a 0.75 FTE Limited Duration NRS 4 Position to act as Coordinator for the Permit Application. In 2023, the legislature approved making the Limited Duration Position full-time (1.0 FTE). The position is funded through a cost-recovery agreement.

Mining Compliance: 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 so that the program can fulfill its responsibilities instead of only responding to the most egregious transgressions. In 2023, the legislature established two Limited Duration Positions. Permanent positions are needed to process the high workload and investigate complaints, perform site inspections, track enforcement actions, coordinate submissions of required materials and follow-up with recalcitrant respondents.

### ***How Achieved***

DOGAMI requests the three limited duration positions be made permanent to meet the existing and anticipated workload.

### ***Staffing Impact***

1.0 FTE (existing), Natural Resource Specialist 4 (NRS 4), Consolidated Mining Permit Lead, permanent

1.0 FTE (existing), Natural Resource Specialist 3 (NRS 3), Mining Compliance Coordinator, permanent

1.0 FTE (existing), Natural Resource Specialist 2 (NRS 2), Permit Specialist, permanent

### ***Quantifying Results***

Program performance and customer service is tracked by DOGAMI’s Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service.

### ***Revenue Sources***

Total Other Fund: \$942,383. This amount is for three positions where \$889,333 is in direct personal costs plus \$53,050 in service & supplies. NRS 4: \$367,282 (cost-recovery); NRS 3: \$334,519 and NRS 2: \$240,582 (fee-funded).

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# BUDGET NARRATIVE

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## CAPITAL BUDGETING

This section is not applicable to DOGAMI

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# SPECIAL REPORTS

## SPECIAL REPORTS

### IT Project Prioritization Matrix

#### *Enterprise IT Project Prioritization | 2025-27*

			ePermitting
			84
CRITERIA	WEIGHT	TOTAL PROJECT SCORE (0-100) SCORING GUIDE	
<b>Technology and Strategic Alignment</b>	35%	<b>WEIGHTED SUBTOTAL</b>	<b>35</b>
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)?</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>			<b>3</b>
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities?                             <ul style="list-style-type: none"> <li><i>Information Security</i>. Improving the security and resilience of the state's systems</li> <li><i>Modernization</i>. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li><i>A Better Oregon Through Better Data</i>. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li><i>Cloud Forward</i>. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>			<b>3</b>

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# SPECIAL REPORTS

## Enterprise IT Project Prioritization | 2025-27

			ePermitting
			84
CRITERIA	WEIGHT	TOTAL PROJECT SCORE (0-100)	
		SCORING GUIDE	
<b>Business and People-Centered Approach</b>	25%	<b>WEIGHTED SUBTOTAL</b>	<b>19</b>
<b>People-Centered Approach</b>			
<ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>		<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>	2
<b>Business Process Transformation</b>			
<ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>		<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>	3
<b>Investment Risk</b>			
<ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>		<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>	2

# SPECIAL REPORTS

## Enterprise IT Project Prioritization | 2025-27

			ePermitting
			84
CRITERIA	WEIGHT	TOTAL PROJECT SCORE (0-100)	
Agency Readiness and Solution Appropriateness	40%	SCORING GUIDE	WEIGHTED SUBTOTAL
<b>Organizational Change Management (OCM)</b> <ul style="list-style-type: none"> <li>• Does the investment significantly impact operations throughout the organization?</li> <li>• Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>• Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>• Is external outreach or training planned to implement this change with constituents?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
<b>Solution Scale and Approach</b> <ul style="list-style-type: none"> <li>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>• Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>• Is the solution of the appropriate size and scale?</li> <li>• Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
<b>Capacity</b> <ul style="list-style-type: none"> <li>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>• Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
<b>Governance and Project Management Processes</b> <ul style="list-style-type: none"> <li>• Does the agency have formal IT governance in place that will oversee this investment?</li> <li>• Does the investment have executive sponsorship and steering committee in place?</li> <li>• Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>• For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>• Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>• Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>• Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>• Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency use mature project management practices (PMBOK)?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2

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# SPECIAL REPORTS

## IT Project Budget Spreadsheet

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget \$ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Current Biennium (2025-2027) GF Cost	Future Biennia (2027 - and ongoing) GF Cost
Natural Resources	DOGAMI	MLRR ePermitting	P-00001515	MLRR ePermitting	Legislature	Development and Implementation of online customer and permit management system.	2023-12-19	2026-12-31	Yes	101	\$ 3,305,200	\$3,305,200	\$ 762,300	\$ 1,871,900	\$ 671,000

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# SPECIAL REPORTS

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## Key Performance Measures (KPMs)

### Geology & Mineral Industries, Department of

Annual Performance Progress Report

Reporting Year 2022

Published 10/5/2022 1:59:17 PM

Agency Request

Governor's Budget

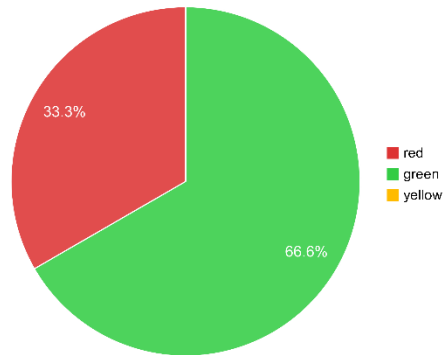
Legislatively Adopted

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# SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	HAZARD AND RISK ASSESSMENT COMPLETION - Percent of population residing in Oregon Urban Growth Boundary Areas (UGBs) that have completed geologic hazard and risk assessments that are suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.
2	DETAILED GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of high resolution maps have been completed to be used for local problem solving.
3	LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.
4	PERCENT OF MINE SITES INSPECTED BIENNIALLY - Percent of permitted mine sites inspected biennially.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
6	GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	PERCENT OF MINE SITES INSPECTED BIENNIALLY - Percent of permitted mine sites inspected biennially.
New	MINE SITE INSPECTIONS - Percent of active mine sites inspected annually.

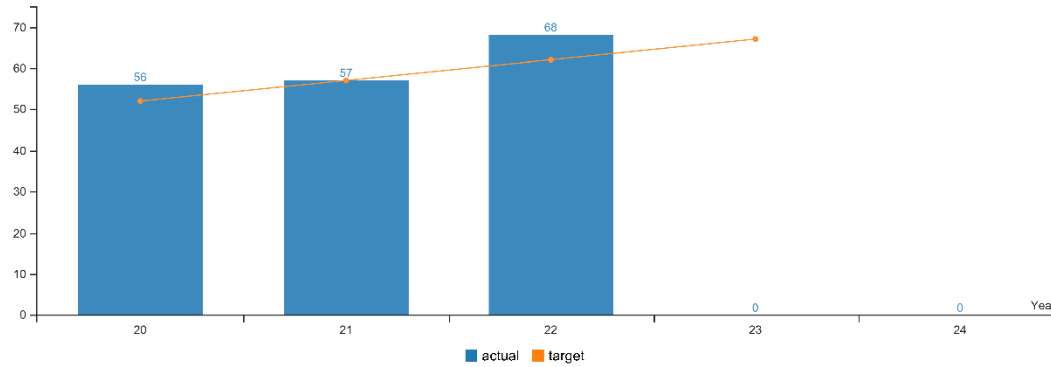


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	0%	33.33%

# SPECIAL REPORTS

**HAZARD AND RISK ASSESSMENT COMPLETION** - Percent of population residing in Oregon Urban Growth Boundary Areas (UGBs) that have completed geologic hazard and risk KPM #1 assessments that are suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>HAZARD AND RISK ASSESSMENT COMPLETION</b>					
Actual	56%	57%	68%		
Target	52%	57%	62%	67%	

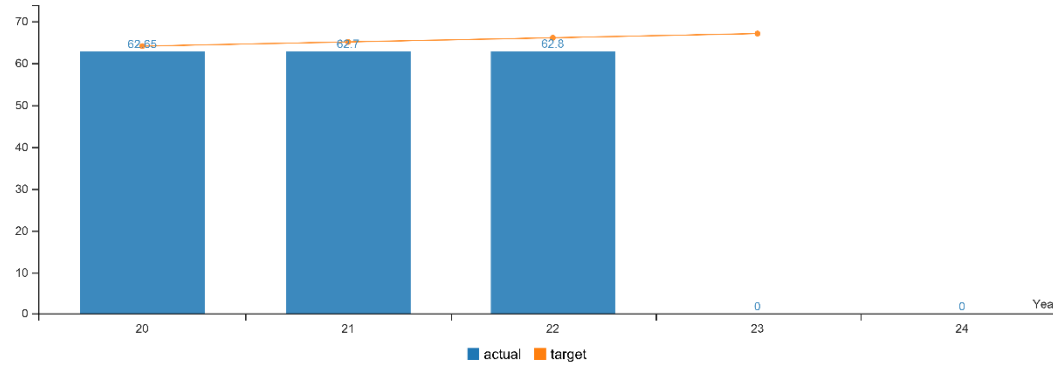
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #2 DETAILED GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of high resolution maps have been completed to be used for local problem solving.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>DETAILED GEOLOGIC MAP COMPLETION</b>					
Actual	62.65%	62.70%	62.80%		
Target	64%	65%	66%	67%	

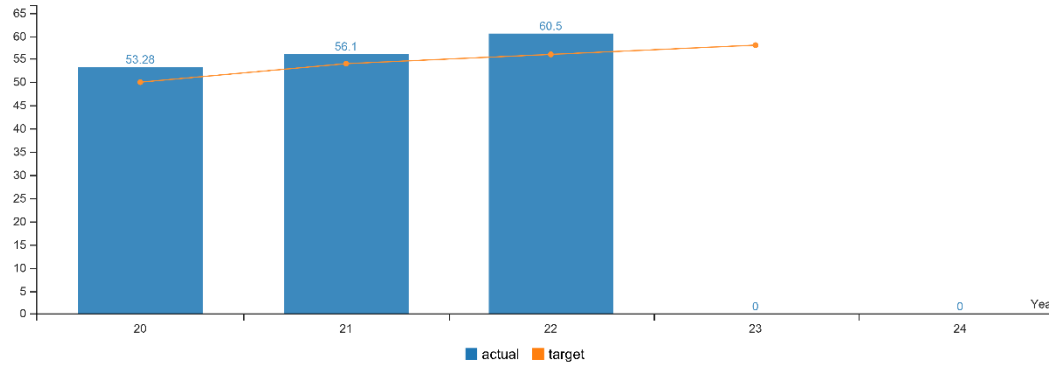
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #3	LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>LIDAR DATA COMPLETION</b>					
Actual	53.28%	56.10%	60.50%		
Target	50%	54%	56%	58%	

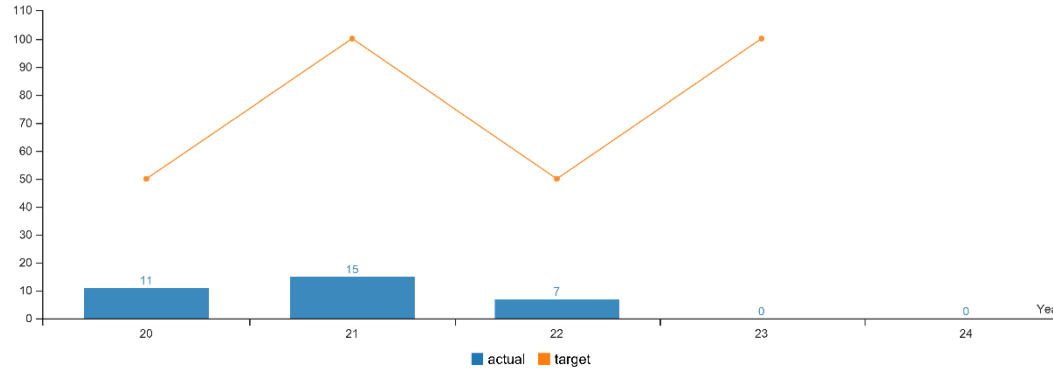
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #4	PERCENT OF MINE SITES INSPECTED BIENNIALLY - Percent of permitted mine sites inspected biennially.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



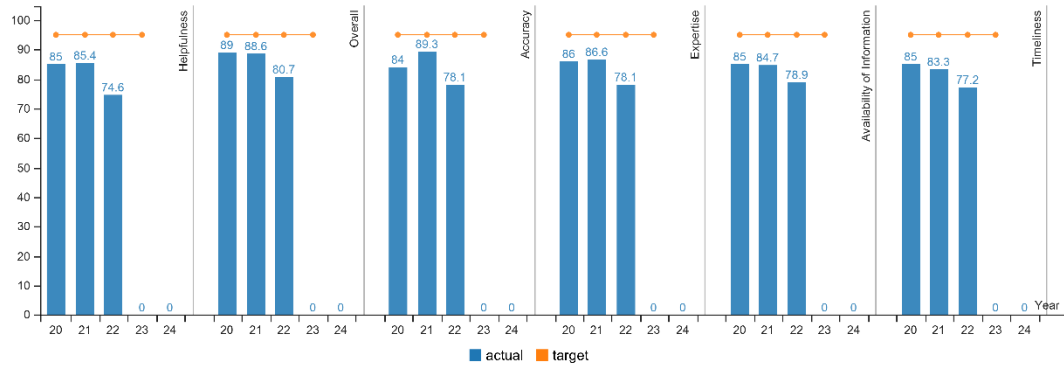
Report Year	2020	2021	2022	2023	2024
Percent of permitted mine sites inspected biennially;					
Actual	11%	15%	7%		
Target	50%	100%	50%	100%	

**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #5 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
 Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
<b>Helpfulness</b>					
Actual	85%	85.40%	74.60%		
Target	95%	95%	95%	95%	
<b>Overall</b>					
Actual	89%	88.60%	80.70%		
Target	95%	95%	95%	95%	
<b>Accuracy</b>					
Actual	84%	89.30%	78.10%		
Target	95%	95%	95%	95%	
<b>Expertise</b>					
Actual	86%	86.60%	78.10%		
Target	95%	95%	95%	95%	
<b>Availability of Information</b>					
Actual	85%	84.70%	78.90%		
Target	95%	95%	95%	95%	
<b>Timeliness</b>					
Actual	85%	83.30%	77.20%		
Target	95%	95%	95%	95%	

How Are We Doing

Agency Request

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# SPECIAL REPORTS

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Factors Affecting Results

Agency Request

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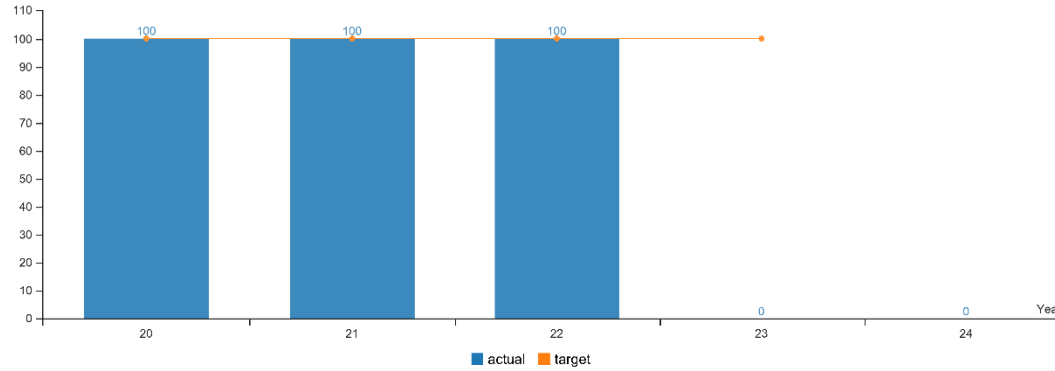
Legislatively Adopted

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# SPECIAL REPORTS

KPM #6	GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Metric Value</b>					
Actual	100%	100%	100%		
Target	100%	100%	100%	100%	

**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

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## Department of Geology and Mineral Industries

Annual Performance Progress Report

Reporting Year 2023

Published: 9/27/2023 8:55:44 AM

Agency Request

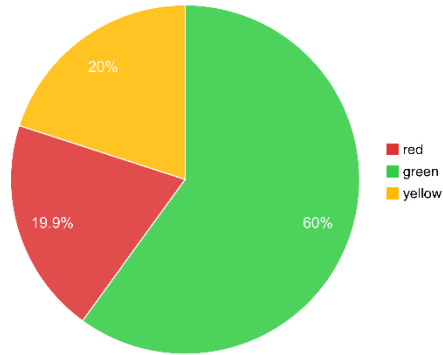
Governor's Budget

Legislatively Adopted

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# SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	HAZARD AND RISK ASSESSMENT COMPLETION - Percent of population residing in Oregon Urban Growth Boundary Areas (UGBs) that have completed geologic hazard and risk assessments that are suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.
2	DETAILED GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of high resolution maps have been completed to be used for local problem solving.
3	LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.
4	MINE SITE INSPECTIONS - Percent of active mine sites inspected annually.
5	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
6	GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.

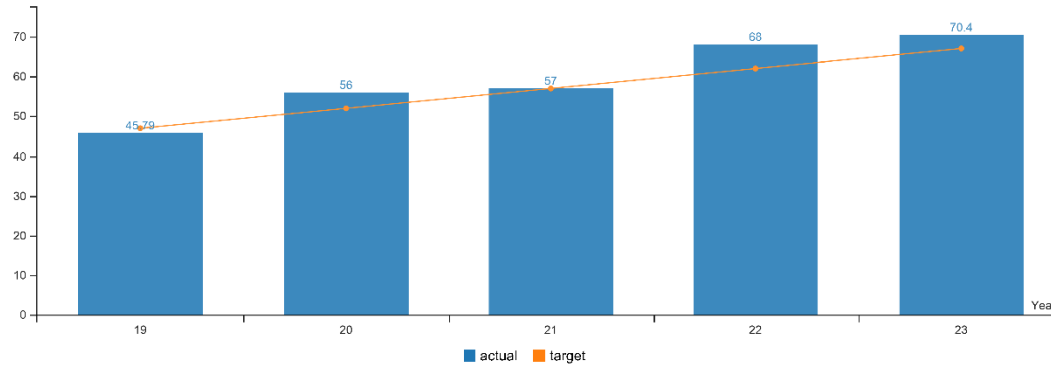


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	60%	20%	20%

# SPECIAL REPORTS

**HAZARD AND RISK ASSESSMENT COMPLETION** - Percent of population residing in Oregon Urban Growth Boundary Areas (UGBs) that have completed geologic hazard and risk KPM #1 assessments that are suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>HAZARD AND RISK ASSESSMENT COMPLETION</b>					
Actual	45.79%	56%	57%	68%	70.40%
Target	47%	52%	57%	62%	67%

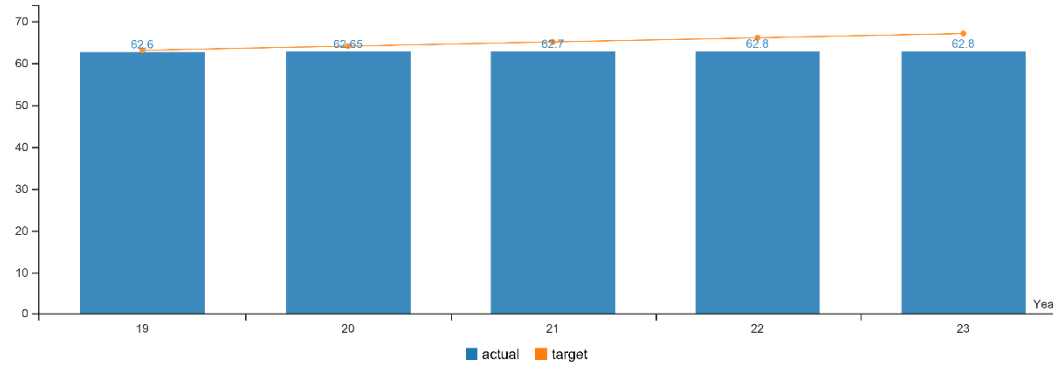
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #2 DETAILED GEOLOGIC MAP COMPLETION - Percent of Oregon where geologic data in the form of high resolution maps have been completed to be used for local problem solving.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>DETAILED GEOLOGIC MAP COMPLETION</b>					
Actual	62.60%	62.65%	62.70%	62.80%	62.80%
Target	63%	64%	65%	66%	67%

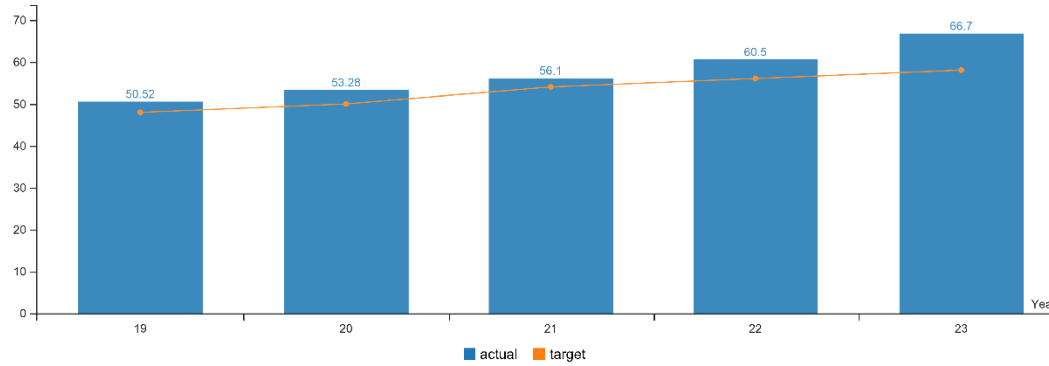
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #3	LIDAR DATA COMPLETION - Percent of Oregon (sq. miles) with lidar data at USGS quality level 2 or better.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>LIDAR DATA COMPLETION</b>					
Actual	50.52%	53.28%	56.10%	60.50%	66.70%
Target	48%	50%	54%	56%	58%

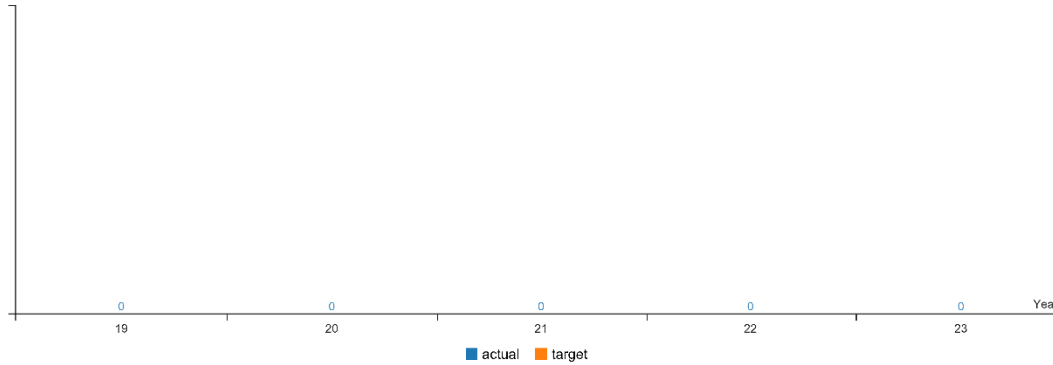
**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

KPM #4	MINE SITE INSPECTIONS - Percent of active mine sites inspected annually.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>ACTIVE MINE SITE INSPECTIONS</b>					
Actual					
Target					

**How Are We Doing**

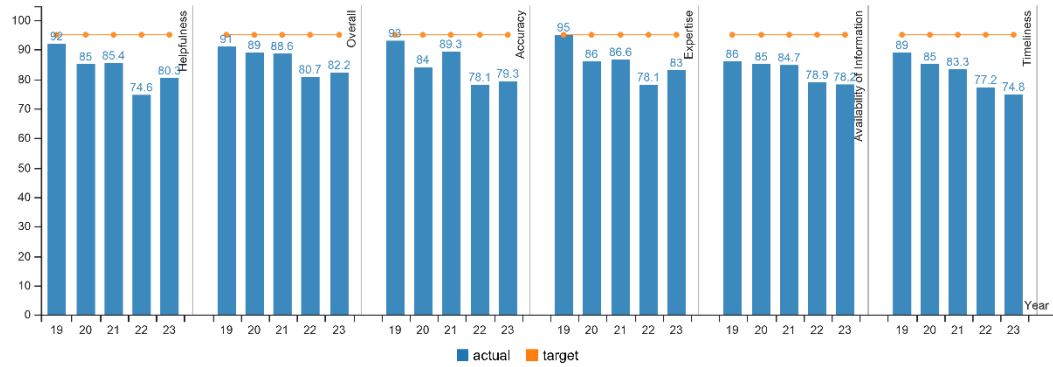
**Factors Affecting Results**

Following the most recent legislative session, the new mine inspection KPM became effective and the previous iteration was removed. DOGAMI will begin reporting on this new metric next year (FY24).



# SPECIAL REPORTS

KPM #5 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
 Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
<b>Helpfulness</b>					
Actual	92%	85%	85.40%	74.60%	80.30%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	91%	89%	88.60%	80.70%	82.20%
Target	95%	95%	95%	95%	95%
<b>Accuracy</b>					
Actual	93%	84%	89.30%	78.10%	79.30%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	95%	86%	86.60%	78.10%	83%
Target	95%	95%	95%	95%	95%
<b>Availability of Information</b>					
Actual	86%	85%	84.70%	78.90%	78.20%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	89%	85%	83.30%	77.20%	74.80%
Target	95%	95%	95%	95%	95%

How Are We Doing

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# SPECIAL REPORTS

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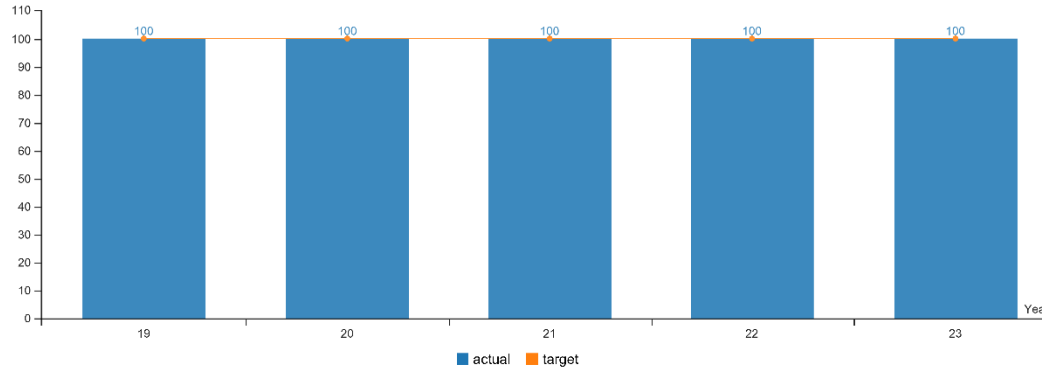
Legislatively Adopted

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# SPECIAL REPORTS

KPM #6	GOVERNANCE - Percent of yes responses by Governing Board members to the set of best practices.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Metric Value					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

**Factors Affecting Results**

# SPECIAL REPORTS

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## Audits Response Report

This page is not applicable to DOGAMI

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# SPECIAL REPORTS

## ORBITS Report: Summary Cross Reference Listing and Packages (BSU003A)

*Geology & Mineral Industries, Dept of*

Summary Cross Reference Listing and Packages  
2025-27 Biennium

Agency Number: 63200

BAM Analyst: Beck, Kendra

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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Geologic Survey	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Geologic Survey	100	0	GS&S - ESRI Cost Increase	Policy Packages
010-00-00-00000	Geologic Survey	101	0	MLRR - ePermitting	Policy Packages
010-00-00-00000	Geologic Survey	102	0	GS&S - Subsurface Geology and Mapping Program	Policy Packages
010-00-00-00000	Geologic Survey	103	0	MLRR - Fee Increase and Program Right-Sizing	Policy Packages
010-00-00-00000	Geologic Survey	104	0	MLRR - Program Establishment	Policy Packages
010-00-00-00000	Geologic Survey	105	0	Class VI Injection Well Regulatory Program	Policy Packages
010-00-00-00000	Geologic Survey	106	0	GS&S - FloodPlain Coordinator	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

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Summary Cross Reference Listing and Packages  
BSU-003A

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Summary Cross Reference Listing and Packages**  
**2025-27 Biennium**

**Agency Number: 63200**

**BAM Analyst: Beck, Kendra**

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
020-00-00-00000	Mined Land Reclamation	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	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Mined Land Reclamation	050	0	Fundshifts	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	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	100	0	GS&S - ESRI Cost Increase	Policy Packages
020-00-00-00000	Mined Land Reclamation	101	0	MLRR - ePermitting	Policy Packages
020-00-00-00000	Mined Land Reclamation	102	0	GS&S - Subsurface Geology and Mapping Program	Policy Packages
020-00-00-00000	Mined Land Reclamation	103	0	MLRR - Fee Increase and Program Right-Sizing	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	0	MLRR - Program Establishment	Policy Packages
020-00-00-00000	Mined Land Reclamation	105	0	Class VI Injection Well Regulatory Program	Policy Packages
020-00-00-00000	Mined Land Reclamation	106	0	GS&S - FloodPlain Coordinator	Policy Packages

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Summary Cross Reference Listing and Packages  
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# SPECIAL REPORTS

## ORBITS Report: Policy Package List by Priority (BSU004A)

*Geology & Mineral Industries, Dept of*

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 63200

BAM Analyst: Beck, Kendra

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	May 2024 Emergency Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	100	GS&S - ESRI Cost Increase	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	101	MLRR - ePermitting	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	102	GS&S - Subsurface Geology and Mapping Pr	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	103	MLRR - Fee Increase and Program Right-Sizi	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	104	MLRR - Program Establishment	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	105	Class VI Injection Well Regulatory Program	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	106	GS&S - FloodPlain Coordinator	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation

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Policy Package List by Priority  
BSU-004A

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# SPECIAL REPORTS

## ORBITS Report: Agency Worksheet – Revenues and Expenditures (BDV001A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium

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

Geology & Mineral Industries, Dept of

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,124,908	1,692,399	-	1,692,399	2,747,448	2,747,448
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
All Funds	1,098,989	1,692,399	-	1,692,399	2,747,448	2,747,448
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	255,144	-	255,144	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,124,908	1,947,543	-	1,947,543	2,747,448	2,747,448
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,098,989</b>	<b>\$1,947,543</b>	<b>-</b>	<b>\$1,947,543</b>	<b>\$2,747,448</b>	<b>\$2,747,448</b>

**REVENUE CATEGORIES**

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,444,037	9,383,601	460,607	9,844,208	10,101,725	8,722,685
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	4,422,599	4,725,175	-	4,725,175	4,747,000	4,747,000
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CHARGES FOR SERVICES

0410 Charges for Services

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,777,604	1,775,499	-	1,775,499	2,300,000	2,300,000
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,250	18,000	-	18,000	-	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	32,264	10,250	-	10,250	75,000	75,000
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,807	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	162,611	160,200	-	160,200	89,000	89,000
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	4,570,628	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TRANSFERS IN</b>						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	42,412	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	-	57,500	-	57,500	82,000	82,000

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,108	23,602	-	23,602	10,000	10,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	381,152	375,950	-	375,950	419,200	419,200
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	425,672	457,052	-	457,052	511,200	511,200
<b>TOTAL TRANSFERS IN</b>	<b>\$425,672</b>	<b>\$457,052</b>	<b>-</b>	<b>\$457,052</b>	<b>\$511,200</b>	<b>\$511,200</b>
<b>REVENUES</b>						
8000 General Fund	6,444,037	9,383,601	460,607	9,844,208	10,101,725	8,722,685
3400 Other Funds Ltd	6,848,807	7,146,176	-	7,146,176	7,722,200	7,722,200
6400 Federal Funds Ltd	4,570,628	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL REVENUES</b>	<b>\$17,863,472</b>	<b>\$22,051,910</b>	<b>\$601,909</b>	<b>\$22,653,819</b>	<b>\$23,580,593</b>	<b>\$22,433,614</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,444,037	9,383,601	460,607	9,844,208	10,101,725	8,722,685
3400 Other Funds Ltd	7,973,715	9,093,719	-	9,093,719	10,469,648	10,469,648
6400 Federal Funds Ltd	4,544,709	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,962,461</b>	<b>\$23,999,453</b>	<b>\$601,909</b>	<b>\$24,601,362</b>	<b>\$26,328,041</b>	<b>\$25,181,062</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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**Agency Number: 63200**

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**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,004,399	3,357,489	346,098	3,703,587	3,822,141	3,676,301
3400 Other Funds Ltd	2,569,696	2,555,278	275,277	2,830,555	2,388,103	2,533,943
6400 Federal Funds Ltd	1,032,823	1,089,867	114,752	1,204,619	1,235,157	1,235,157
All Funds	5,606,918	7,002,634	736,127	7,738,761	7,445,401	7,445,401
<b>3160 Temporary Appointments</b>						
8000 General Fund	(428)	-	-	-	-	-
3400 Other Funds Ltd	19,660	10,240	-	10,240	10,240	10,670
6400 Federal Funds Ltd	1,371	36,571	-	36,571	36,571	38,107
All Funds	20,603	46,811	-	46,811	46,811	48,777
<b>3170 Overtime Payments</b>						
8000 General Fund	1,829	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	2,129	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	26	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	33	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	39,759	-	-	-	-	-
3400 Other Funds Ltd	45,801	-	-	-	-	-

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**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	15,692	-	-	-	-	-
All Funds	101,252	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	2,045,585	3,357,489	346,098	3,703,587	3,822,141	3,676,301
3400 Other Funds Ltd	2,635,157	2,565,518	275,277	2,840,795	2,398,343	2,544,613
6400 Federal Funds Ltd	1,050,193	1,126,438	114,752	1,241,190	1,271,728	1,273,264
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,730,935</b>	<b>\$7,049,445</b>	<b>\$736,127</b>	<b>\$7,785,572</b>	<b>\$7,492,212</b>	<b>\$7,494,178</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	819	961	-	961	1,202	1,154
3400 Other Funds Ltd	817	836	-	836	923	971
6400 Federal Funds Ltd	271	346	-	346	476	476
All Funds	1,907	2,143	-	2,143	2,601	2,601

**3220 Public Employees' Retire Cont**

8000 General Fund	453,709	601,663	62,019	663,682	804,176	773,491
3400 Other Funds Ltd	378,292	457,907	49,330	507,237	502,454	533,139
6400 Federal Funds Ltd	139,367	195,304	20,564	215,868	259,876	259,876
All Funds	971,368	1,254,874	131,913	1,386,787	1,566,506	1,566,506

**3221 Pension Obligation Bond**

8000 General Fund	140,762	143,847	22,553	166,400	166,400	144,167
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**Geology & Mineral Industries, Dept of**

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3400 Other Funds Ltd	116,255	117,840	8,802	126,642	126,642	99,369
6400 Federal Funds Ltd	43,598	57,266	(3,251)	54,015	54,015	48,437
All Funds	300,615	318,953	28,104	347,057	347,057	291,973
<b>3230 Social Security Taxes</b>						
8000 General Fund	208,801	254,453	26,475	280,928	287,508	276,351
3400 Other Funds Ltd	168,849	196,264	21,058	217,322	183,474	194,664
6400 Federal Funds Ltd	59,232	86,175	8,778	94,953	97,287	97,405
All Funds	436,882	536,892	56,311	593,203	568,269	568,420
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,883	13,164	1,384	14,548	14,975	14,392
3400 Other Funds Ltd	2,808	10,222	1,101	11,323	9,553	10,136
6400 Federal Funds Ltd	418	4,362	459	4,821	4,939	4,939
All Funds	7,109	27,748	2,944	30,692	29,467	29,467
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	694	840	-	840	703	675
3400 Other Funds Ltd	452	722	-	722	537	565
6400 Federal Funds Ltd	162	299	-	299	276	276
All Funds	1,308	1,861	-	1,861	1,516	1,516
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,877	20,147	2,078	22,225	22,225	22,058
3400 Other Funds Ltd	1,900	15,392	1,652	17,044	17,044	15,268

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Geology & Mineral Industries, Dept of

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All Funds	17,777	35,539	3,730	39,269	39,269	37,326
<b>3270 Flexible Benefits</b>						
8000 General Fund	530,927	722,141	-	722,141	709,019	680,747
3400 Other Funds Ltd	509,957	622,675	-	622,675	545,626	573,898
6400 Federal Funds Ltd	206,463	258,984	-	258,984	277,343	277,343
All Funds	1,247,347	1,603,800	-	1,603,800	1,531,988	1,531,988
<b>3280 Other OPE</b>						
8000 General Fund	(315,444)	-	-	-	-	-
3400 Other Funds Ltd	202,820	-	-	-	-	-
6400 Federal Funds Ltd	112,624	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,040,028	1,757,216	114,509	1,871,725	2,006,208	1,913,035
3400 Other Funds Ltd	1,382,150	1,421,858	81,943	1,503,801	1,386,253	1,428,010
6400 Federal Funds Ltd	562,135	602,736	26,550	629,286	694,212	688,752
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,984,313</b>	<b>\$3,781,810</b>	<b>\$223,002</b>	<b>\$4,004,812</b>	<b>\$4,086,673</b>	<b>\$4,029,797</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(16,432)	-	(16,432)	(16,432)	(55,144)
3400 Other Funds Ltd	-	(14,521)	-	(14,521)	(14,521)	(38,170)

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**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	(7,260)	-	(7,260)	(7,260)	(19,099)
All Funds	-	(38,213)	-	(38,213)	(38,213)	(112,413)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(4,480)	-	(4,480)	-	-
3400 Other Funds Ltd	-	2,231	-	2,231	-	-
6400 Federal Funds Ltd	-	2,231	-	2,231	-	-
All Funds	-	(18)	-	(18)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(20,912)	-	(20,912)	(16,432)	(55,144)
3400 Other Funds Ltd	-	(12,290)	-	(12,290)	(14,521)	(38,170)
6400 Federal Funds Ltd	-	(5,029)	-	(5,029)	(7,260)	(19,099)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$38,231)</b>	-	<b>(\$38,231)</b>	<b>(\$38,213)</b>	<b>(\$112,413)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,085,613	5,093,793	460,607	5,554,400	5,811,917	5,534,192
3400 Other Funds Ltd	4,017,307	3,975,086	357,220	4,332,306	3,770,075	3,934,453
6400 Federal Funds Ltd	1,612,328	1,724,145	141,302	1,865,447	1,958,680	1,942,917
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,715,248</b>	<b>\$10,793,024</b>	<b>\$959,129</b>	<b>\$11,752,153</b>	<b>\$11,540,672</b>	<b>\$11,411,562</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	67,251	78,513	-	78,513	118,513	118,802

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**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	45,784	133,667	-	133,667	133,667	126,256
6400 Federal Funds Ltd	2,279	64,332	-	64,332	64,332	67,034
All Funds	115,314	276,512	-	276,512	316,512	312,092
<b>4125 Out of State Travel</b>						
8000 General Fund	2,155	18,964	-	18,964	18,964	19,760
3400 Other Funds Ltd	1,171	-	-	-	-	-
6400 Federal Funds Ltd	3,454	-	-	-	-	-
All Funds	6,780	18,964	-	18,964	18,964	19,760
<b>4150 Employee Training</b>						
8000 General Fund	72,018	42,814	-	42,814	42,814	42,528
3400 Other Funds Ltd	6,550	48,163	-	48,163	48,163	44,975
6400 Federal Funds Ltd	2,465	7,804	-	7,804	7,804	8,132
All Funds	81,033	98,781	-	98,781	98,781	95,635
<b>4175 Office Expenses</b>						
8000 General Fund	18,044	36,102	-	36,102	36,102	35,534
3400 Other Funds Ltd	23,202	37,512	-	37,512	37,512	36,483
6400 Federal Funds Ltd	2,064	-	-	-	-	-
All Funds	43,310	73,614	-	73,614	73,614	72,017
<b>4200 Telecommunications</b>						
8000 General Fund	73,839	118,507	-	118,507	78,507	79,304
3400 Other Funds Ltd	36,697	52,491	-	52,491	52,491	50,944

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**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	110,536	170,998	-	170,998	130,998	130,248
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	330,734	521,138	-	521,138	521,138	605,994
3400 Other Funds Ltd	212	-	-	-	-	-
All Funds	330,946	521,138	-	521,138	521,138	605,994
<b>4250 Data Processing</b>						
8000 General Fund	594,137	811,589	-	811,589	811,589	493,689
3400 Other Funds Ltd	41,065	88,330	-	88,330	88,330	90,477
All Funds	635,202	899,919	-	899,919	899,919	584,166
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,355	1,266	-	1,266	1,266	1,319
3400 Other Funds Ltd	1,107	10,553	-	10,553	10,553	10,996
6400 Federal Funds Ltd	30,998	66,952	-	66,952	66,952	69,764
All Funds	37,460	78,771	-	78,771	78,771	82,079
<b>4300 Professional Services</b>						
8000 General Fund	615,336	180,028	-	180,028	180,028	192,270
3400 Other Funds Ltd	1,422,326	1,659,572	-	1,659,572	1,659,572	1,772,423
6400 Federal Funds Ltd	2,549,357	3,396,483	-	3,396,483	3,396,483	3,627,444
All Funds	4,587,019	5,236,083	-	5,236,083	5,236,083	5,592,137
<b>4315 IT Professional Services</b>						
8000 General Fund	121,803	1,051,877	-	1,051,877	1,051,877	10,907

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Geology & Mineral Industries, Dept of

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	28,159	95,866	-	95,866	95,866	102,385
All Funds	149,962	1,147,743	-	1,147,743	1,147,743	113,292
<b>4325 Attorney General</b>						
8000 General Fund	12,056	22,642	-	22,642	22,642	27,909
3400 Other Funds Ltd	127,752	145,852	-	145,852	145,852	179,777
All Funds	139,808	168,494	-	168,494	168,494	207,686
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	16,790	2,650	-	2,650	2,650	2,761
3400 Other Funds Ltd	5,771	-	-	-	-	-
All Funds	22,561	2,650	-	2,650	2,650	2,761
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,558	7,250	-	7,250	7,250	7,034
3400 Other Funds Ltd	493	3,674	-	3,674	3,674	2,265
All Funds	8,051	10,924	-	10,924	10,924	9,299
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	465,812	524,797	-	524,797	524,797	651,483
3400 Other Funds Ltd	72,790	89,118	-	89,118	89,118	92,861
6400 Federal Funds Ltd	4,803	10,854	-	10,854	10,854	11,310
All Funds	543,405	624,769	-	624,769	624,769	755,654
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	11,369	14,128	-	14,128	14,128	14,721

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	687	-	-	-	-	-
3400 Other Funds Ltd	10,588	13,042	-	13,042	13,042	13,590
All Funds	11,275	13,042	-	13,042	13,042	13,590
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,124	-	-	-	-	-
3400 Other Funds Ltd	529	-	-	-	-	-
6400 Federal Funds Ltd	58,966	-	-	-	-	-
All Funds	60,619	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(110,299)	489,682	-	489,682	489,682	508,147
3400 Other Funds Ltd	222,344	952,431	-	952,431	952,431	987,770
6400 Federal Funds Ltd	381,805	240,419	-	240,419	240,419	250,516
All Funds	493,850	1,682,532	-	1,682,532	1,682,532	1,746,433
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	30,076	23,525	-	23,525	23,525	24,513
3400 Other Funds Ltd	10,725	31,647	-	31,647	31,647	32,976
6400 Federal Funds Ltd	3,300	11,144	-	11,144	11,144	11,612
All Funds	44,101	66,316	-	66,316	66,316	69,101
<b>4715 IT Expendable Property</b>						
8000 General Fund	299,452	256,665	-	256,665	256,665	260,464

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3400 Other Funds Ltd	1,714	32,783	-	32,783	32,783	27,178
All Funds	301,166	289,448	-	289,448	289,448	287,642
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,623,928	4,188,009	-	4,188,009	4,188,009	3,082,418
3400 Other Funds Ltd	2,070,348	3,408,829	-	3,408,829	3,408,829	3,586,077
6400 Federal Funds Ltd	3,039,491	3,797,988	-	3,797,988	3,797,988	4,045,812
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,733,767</b>	<b>\$11,394,826</b>	-	<b>\$11,394,826</b>	<b>\$11,394,826</b>	<b>\$10,714,307</b>
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	127,125	51,799	-	51,799	51,799	53,975
5400 Automotive and Aircraft						
8000 General Fund	33,900	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	16,875	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	67,982	50,000	-	50,000	50,000	52,100
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	245,882	101,799	-	101,799	101,799	106,075
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$245,882</b>	<b>\$101,799</b>	-	<b>\$101,799</b>	<b>\$101,799</b>	<b>\$106,075</b>

**EXPENDITURES**

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	5,955,423	9,383,601	460,607	9,844,208	10,101,725	8,722,685
3400 Other Funds Ltd	6,087,655	7,383,915	357,220	7,741,135	7,178,904	7,520,530
6400 Federal Funds Ltd	4,651,819	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL EXPENDITURES</b>	<b>\$16,694,897</b>	<b>\$22,289,649</b>	<b>\$959,129</b>	<b>\$23,248,778</b>	<b>\$23,037,297</b>	<b>\$22,231,944</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(488,614)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,886,060	1,709,804	(357,220)	1,352,584	3,290,744	2,949,118
6400 Federal Funds Ltd	(107,110)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,778,950</b>	<b>\$1,709,804</b>	<b>(\$357,220)</b>	<b>\$1,352,584</b>	<b>\$3,290,744</b>	<b>\$2,949,118</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	35	41	-	41	36	36
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	34.67	40.50	-	40.50	36.00	36.00

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# SPECIAL REPORTS

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**Agency Number: 63200**

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

**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	722,953	645,875	-	645,875	657,009	657,009
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
All Funds	697,034	645,875	-	645,875	657,009	657,009
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	56,551	-	56,551	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	722,953	702,426	-	702,426	657,009	657,009
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$697,034</b>	<b>\$702,426</b>	<b>-</b>	<b>\$702,426</b>	<b>\$657,009</b>	<b>\$657,009</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	6,444,037	7,383,601	400,584	7,784,185	8,463,629	8,722,685
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**CHARGES FOR SERVICES**

0410 Charges for Services

3400 Other Funds Ltd	1,776,937	1,775,499	-	1,775,499	2,299,000	2,299,000
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**SALES INCOME**

0705 Sales Income

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	3,807	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	162,611	160,200	-	160,200	89,000	89,000
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	4,570,628	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TRANSFERS IN</b>						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	42,412	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	-	57,500	-	57,500	82,000	82,000
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	2,108	23,602	-	23,602	10,000	10,000
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	44,520	81,102	-	81,102	92,000	92,000
<b>TOTAL TRANSFERS IN</b>	<b>\$44,520</b>	<b>\$81,102</b>	<b>-</b>	<b>\$81,102</b>	<b>\$92,000</b>	<b>\$92,000</b>
<b>REVENUES</b>						
8000 General Fund	6,444,037	7,383,601	400,584	7,784,185	8,463,629	8,722,685
3400 Other Funds Ltd	1,987,875	2,016,801	-	2,016,801	2,480,000	2,480,000

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures**

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

**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	4,570,628	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL REVENUES</b>	<b>\$13,002,540</b>	<b>\$14,922,535</b>	<b>\$541,886</b>	<b>\$15,464,421</b>	<b>\$16,700,297</b>	<b>\$17,191,414</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,444,037	7,383,601	400,584	7,784,185	8,463,629	8,722,685
3400 Other Funds Ltd	2,710,828	2,719,227	-	2,719,227	3,137,009	3,137,009
6400 Federal Funds Ltd	4,544,709	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,699,574</b>	<b>\$15,624,961</b>	<b>\$541,886</b>	<b>\$16,166,847</b>	<b>\$17,357,306</b>	<b>\$17,848,423</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	2,004,399	2,966,753	313,974	3,280,727	3,676,301	3,676,301
3400 Other Funds Ltd	407,582	316,051	36,478	352,529	376,545	376,545
6400 Federal Funds Ltd	1,032,823	1,089,867	114,752	1,204,619	1,235,157	1,235,157
All Funds	3,444,804	4,372,671	465,204	4,837,875	5,288,003	5,288,003

**3160 Temporary Appointments**

8000 General Fund	(428)	-	-	-	-	-
6400 Federal Funds Ltd	1,371	36,571	-	36,571	36,571	38,107
All Funds	943	36,571	-	36,571	36,571	38,107

**3170 Overtime Payments**

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**Agency Number: 63200**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,829	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	2,129	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	26	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	33	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	39,759	-	-	-	-	-
3400 Other Funds Ltd	4,659	-	-	-	-	-
6400 Federal Funds Ltd	15,692	-	-	-	-	-
All Funds	60,110	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	2,045,585	2,966,753	313,974	3,280,727	3,676,301	3,676,301
3400 Other Funds Ltd	412,241	316,051	36,478	352,529	376,545	376,545
6400 Federal Funds Ltd	1,050,193	1,126,438	114,752	1,241,190	1,271,728	1,273,264
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,508,019</b>	<b>\$4,409,242</b>	<b>\$465,204</b>	<b>\$4,874,446</b>	<b>\$5,324,574</b>	<b>\$5,326,110</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	819	820	-	820	1,154	1,154

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	91	114	-	114	152	152
6400 Federal Funds Ltd	271	346	-	346	476	476
All Funds	1,181	1,280	-	1,280	1,782	1,782
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	453,709	531,643	56,263	587,906	773,491	773,491
3400 Other Funds Ltd	51,374	56,636	6,537	63,173	79,224	79,224
6400 Federal Funds Ltd	139,367	195,304	20,564	215,868	259,876	259,876
All Funds	644,450	783,583	83,364	866,947	1,112,591	1,112,591
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	140,762	143,847	3,188	147,035	147,035	144,167
3400 Other Funds Ltd	15,706	15,366	298	15,664	15,664	14,766
6400 Federal Funds Ltd	43,598	57,266	(3,251)	54,015	54,015	48,437
All Funds	200,066	216,479	235	216,714	216,714	207,370
<b>3230 Social Security Taxes</b>						
8000 General Fund	208,801	224,561	24,018	248,579	276,351	276,351
3400 Other Funds Ltd	21,532	24,178	2,790	26,968	28,806	28,806
6400 Federal Funds Ltd	59,232	86,175	8,778	94,953	97,287	97,405
All Funds	289,565	334,914	35,586	370,500	402,444	402,562
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,883	11,601	1,256	12,857	14,392	14,392
3400 Other Funds Ltd	412	1,265	146	1,411	1,505	1,505

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	418	4,362	459	4,821	4,939	4,939
All Funds	4,713	17,228	1,861	19,089	20,836	20,836
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	694	717	-	717	675	675
3400 Other Funds Ltd	102	94	-	94	88	88
6400 Federal Funds Ltd	162	299	-	299	276	276
All Funds	958	1,110	-	1,110	1,039	1,039
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,877	17,803	1,885	19,688	19,688	22,058
3400 Other Funds Ltd	1,849	1,895	219	2,114	2,114	2,260
All Funds	17,726	19,698	2,104	21,802	21,802	24,318
<b>3270 Flexible Benefits</b>						
8000 General Fund	530,927	616,541	-	616,541	680,747	680,747
3400 Other Funds Ltd	72,614	82,795	-	82,795	91,507	91,507
6400 Federal Funds Ltd	206,463	258,984	-	258,984	277,343	277,343
All Funds	810,004	958,320	-	958,320	1,049,597	1,049,597
<b>3280 Other OPE</b>						
8000 General Fund	(315,444)	-	-	-	-	-
3400 Other Funds Ltd	45,891	-	-	-	-	-
6400 Federal Funds Ltd	112,624	-	-	-	-	-
All Funds	(156,929)	-	-	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures**

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,040,028	1,547,533	86,610	1,634,143	1,913,533	1,913,035
3400 Other Funds Ltd	209,571	182,343	9,990	192,333	219,060	218,308
6400 Federal Funds Ltd	562,135	602,736	26,550	629,286	694,212	688,752
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,811,734</b>	<b>\$2,332,612</b>	<b>\$123,150</b>	<b>\$2,455,762</b>	<b>\$2,826,805</b>	<b>\$2,820,095</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(16,432)	-	(16,432)	(16,432)	(55,144)
3400 Other Funds Ltd	-	(1,894)	-	(1,894)	(1,894)	(5,649)
6400 Federal Funds Ltd	-	(7,260)	-	(7,260)	(7,260)	(19,099)
All Funds	-	(25,586)	-	(25,586)	(25,586)	(79,892)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(4,480)	-	(4,480)	-	-
3400 Other Funds Ltd	-	2,231	-	2,231	-	-
6400 Federal Funds Ltd	-	2,231	-	2,231	-	-
All Funds	-	(18)	-	(18)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(20,912)	-	(20,912)	(16,432)	(55,144)
3400 Other Funds Ltd	-	337	-	337	(1,894)	(5,649)
6400 Federal Funds Ltd	-	(5,029)	-	(5,029)	(7,260)	(19,099)

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# SPECIAL REPORTS

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$25,604)	-	(\$25,604)	(\$25,586)	(\$79,892)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,085,613	4,493,374	400,584	4,893,958	5,573,402	5,534,192
3400 Other Funds Ltd	621,812	498,731	46,468	545,199	593,711	589,204
6400 Federal Funds Ltd	1,612,328	1,724,145	141,302	1,865,447	1,958,680	1,942,917
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,319,753</b>	<b>\$6,716,250</b>	<b>\$588,354</b>	<b>\$7,304,604</b>	<b>\$8,125,793</b>	<b>\$8,066,313</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	67,251	74,013	-	74,013	114,013	118,802
3400 Other Funds Ltd	8,784	46,167	-	46,167	46,167	48,106
6400 Federal Funds Ltd	2,279	64,332	-	64,332	64,332	67,034
All Funds	78,314	184,512	-	184,512	224,512	233,942
<b>4125 Out of State Travel</b>						
8000 General Fund	2,155	18,964	-	18,964	18,964	19,760
3400 Other Funds Ltd	1,171	-	-	-	-	-
6400 Federal Funds Ltd	3,454	-	-	-	-	-
All Funds	6,780	18,964	-	18,964	18,964	19,760
<b>4150 Employee Training</b>						
8000 General Fund	72,018	40,814	-	40,814	40,814	42,528
3400 Other Funds Ltd	353	9,747	-	9,747	9,747	10,156

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,465	7,804	-	7,804	7,804	8,132
All Funds	74,836	58,365	-	58,365	58,365	60,816
<b>4175 Office Expenses</b>						
8000 General Fund	18,044	34,102	-	34,102	34,102	35,534
3400 Other Funds Ltd	49	-	-	-	-	-
6400 Federal Funds Ltd	2,064	-	-	-	-	-
All Funds	20,157	34,102	-	34,102	34,102	35,534
<b>4200 Telecommunications</b>						
8000 General Fund	73,839	116,107	-	116,107	76,107	79,304
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	330,734	521,138	-	521,138	521,138	605,994
<b>4250 Data Processing</b>						
8000 General Fund	594,137	473,789	-	473,789	473,789	493,689
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,355	1,266	-	1,266	1,266	1,319
3400 Other Funds Ltd	-	5,554	-	5,554	5,554	5,787
6400 Federal Funds Ltd	30,998	66,952	-	66,952	66,952	69,764
All Funds	36,353	73,772	-	73,772	73,772	76,870
<b>4300 Professional Services</b>						
8000 General Fund	615,336	180,028	-	180,028	180,028	192,270
3400 Other Funds Ltd	1,224,058	1,048,074	-	1,048,074	1,048,074	1,119,343

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**2025-27 Biennium**

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

**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,549,357	3,396,483	-	3,396,483	3,396,483	3,627,444
All Funds	4,388,751	4,624,585	-	4,624,585	4,624,585	4,939,057
<b>4315 IT Professional Services</b>						
8000 General Fund	121,803	10,213	-	10,213	10,213	10,907
3400 Other Funds Ltd	-	95,866	-	95,866	95,866	102,385
All Funds	121,803	106,079	-	106,079	106,079	113,292
<b>4325 Attorney General</b>						
8000 General Fund	12,056	22,642	-	22,642	22,642	27,909
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	16,790	2,650	-	2,650	2,650	2,761
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,558	6,750	-	6,750	6,750	7,034
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	465,812	524,797	-	524,797	524,797	651,483
6400 Federal Funds Ltd	4,803	10,854	-	10,854	10,854	11,310
All Funds	470,615	535,651	-	535,651	535,651	662,793
<b>4475 Facilities Maintenance</b>						
8000 General Fund	687	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,124	-	-	-	-	-
6400 Federal Funds Ltd	58,966	-	-	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures**

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

**2025-27 Biennium**

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

**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	60,090	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(110,299)	487,665	-	487,665	487,665	508,147
3400 Other Funds Ltd	158,746	823,892	-	823,892	823,892	858,495
6400 Federal Funds Ltd	381,805	240,419	-	240,419	240,419	250,516
All Funds	430,252	1,551,976	-	1,551,976	1,551,976	1,617,158
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	30,076	23,525	-	23,525	23,525	24,513
3400 Other Funds Ltd	-	11,210	-	11,210	11,210	11,681
6400 Federal Funds Ltd	3,300	11,144	-	11,144	11,144	11,612
All Funds	33,376	45,879	-	45,879	45,879	47,806
<b>4715 IT Expendable Property</b>						
8000 General Fund	299,452	249,965	-	249,965	249,965	260,464
3400 Other Funds Ltd	16	-	-	-	-	-
All Funds	299,468	249,965	-	249,965	249,965	260,464
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,623,928	2,788,428	-	2,788,428	2,788,428	3,082,418
3400 Other Funds Ltd	1,393,177	2,040,510	-	2,040,510	2,040,510	2,155,953
6400 Federal Funds Ltd	3,039,491	3,797,988	-	3,797,988	3,797,988	4,045,812
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,056,596</b>	<b>\$8,626,926</b>	<b>-</b>	<b>\$8,626,926</b>	<b>\$8,626,926</b>	<b>\$9,284,183</b>

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**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	127,125	51,799	-	51,799	51,799	53,975
5400 Automotive and Aircraft						
8000 General Fund	33,900	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	16,875	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	67,982	50,000	-	50,000	50,000	52,100
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	245,882	101,799	-	101,799	101,799	106,075
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$245,882</b>	<b>\$101,799</b>	<b>-</b>	<b>\$101,799</b>	<b>\$101,799</b>	<b>\$106,075</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,955,423	7,383,601	400,584	7,784,185	8,463,629	8,722,685
3400 Other Funds Ltd	2,014,989	2,539,241	46,468	2,585,709	2,634,221	2,745,157
6400 Federal Funds Ltd	4,651,819	5,522,133	141,302	5,663,435	5,756,668	5,988,729
<b>TOTAL EXPENDITURES</b>	<b>\$12,622,231</b>	<b>\$15,444,975</b>	<b>\$588,354</b>	<b>\$16,033,329</b>	<b>\$16,854,518</b>	<b>\$17,456,571</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(488,614)	-	-	-	-	-

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

**Geologic Survey**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	695,839	179,986	(46,468)	133,518	502,788	391,852
6400 Federal Funds Ltd	(107,110)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$588,729</b>	<b>\$179,986</b>	<b>(\$46,468)</b>	<b>\$133,518</b>	<b>\$502,788</b>	<b>\$391,852</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	23	25	-	25	25	25
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	22.62	24.20	-	24.20	24.70	24.70

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**Mined Land Reclamation**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	401,955	1,046,524	-	1,046,524	2,090,439	2,090,439
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	198,593	-	198,593	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	401,955	1,245,117	-	1,245,117	2,090,439	2,090,439
<b>TOTAL BEGINNING BALANCE</b>	<b>\$401,955</b>	<b>\$1,245,117</b>	<b>-</b>	<b>\$1,245,117</b>	<b>\$2,090,439</b>	<b>\$2,090,439</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	-	2,000,000	60,023	2,060,023	1,638,096	-
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**LICENSES AND FEES**

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	4,422,599	4,725,175	-	4,725,175	4,747,000	4,747,000
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**CHARGES FOR SERVICES**

0410 Charges for Services

3400 Other Funds Ltd	667	-	-	-	1,000	1,000
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**FINES, RENTS AND ROYALTIES**

0505 Fines and Forfeitures

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	24,250	18,000	-	18,000	-	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	32,264	10,250	-	10,250	75,000	75,000
<b>TRANSFERS IN</b>						
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	381,152	375,950	-	375,950	419,200	419,200
<b>REVENUES</b>						
8000 General Fund	-	2,000,000	60,023	2,060,023	1,638,096	-
3400 Other Funds Ltd	4,860,932	5,129,375	-	5,129,375	5,242,200	5,242,200
<b>TOTAL REVENUES</b>	<b>\$4,860,932</b>	<b>\$7,129,375</b>	<b>\$60,023</b>	<b>\$7,189,398</b>	<b>\$6,880,296</b>	<b>\$5,242,200</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	60,023	2,060,023	1,638,096	-
3400 Other Funds Ltd	5,262,887	6,374,492	-	6,374,492	7,332,639	7,332,639
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,262,887</b>	<b>\$8,374,492</b>	<b>\$60,023</b>	<b>\$8,434,515</b>	<b>\$8,970,735</b>	<b>\$7,332,639</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	390,736	32,124	422,860	145,840	-

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Mined Land Reclamation**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,162,114	2,239,227	238,799	2,478,026	2,011,558	2,157,398
All Funds	2,162,114	2,629,963	270,923	2,900,886	2,157,398	2,157,398
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	19,660	10,240	-	10,240	10,240	10,670
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	41,142	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	390,736	32,124	422,860	145,840	-
3400 Other Funds Ltd	2,222,916	2,249,467	238,799	2,488,266	2,021,798	2,168,068
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,222,916</b>	<b>\$2,640,203</b>	<b>\$270,923</b>	<b>\$2,911,126</b>	<b>\$2,167,638</b>	<b>\$2,168,068</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	141	-	141	48	-
3400 Other Funds Ltd	726	722	-	722	771	819
All Funds	726	863	-	863	819	819
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	70,020	5,756	75,776	30,685	-
3400 Other Funds Ltd	326,918	401,271	42,793	444,064	423,230	453,915
All Funds	326,918	471,291	48,549	519,840	453,915	453,915
<b>3221 Pension Obligation Bond</b>						

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**Mined Land Reclamation**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	19,365	19,365	19,365	-
3400 Other Funds Ltd	100,549	102,474	8,504	110,978	110,978	84,603
All Funds	100,549	102,474	27,869	130,343	130,343	84,603
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	29,892	2,457	32,349	11,157	-
3400 Other Funds Ltd	147,317	172,086	18,268	190,354	154,668	165,858
All Funds	147,317	201,978	20,725	222,703	165,825	165,858
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	1,563	128	1,691	583	-
3400 Other Funds Ltd	2,396	8,957	955	9,912	8,048	8,631
All Funds	2,396	10,520	1,083	11,603	8,631	8,631
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	123	-	123	28	-
3400 Other Funds Ltd	350	628	-	628	449	477
All Funds	350	751	-	751	477	477
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	2,344	193	2,537	2,537	-
3400 Other Funds Ltd	51	13,497	1,433	14,930	14,930	13,008
All Funds	51	15,841	1,626	17,467	17,467	13,008
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	105,600	-	105,600	28,272	-

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**Mined Land Reclamation**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	437,343	539,880	-	539,880	454,119	482,391
All Funds	437,343	645,480	-	645,480	482,391	482,391
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	156,929	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	209,683	27,899	237,582	92,675	-
3400 Other Funds Ltd	1,172,579	1,239,515	71,953	1,311,468	1,167,193	1,209,702
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,172,579</b>	<b>\$1,449,198</b>	<b>\$99,852</b>	<b>\$1,549,050</b>	<b>\$1,259,868</b>	<b>\$1,209,702</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(12,627)	-	(12,627)	(12,627)	(32,521)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	600,419	60,023	660,442	238,515	-
3400 Other Funds Ltd	3,395,495	3,476,355	310,752	3,787,107	3,176,364	3,345,249
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,395,495</b>	<b>\$4,076,774</b>	<b>\$370,775</b>	<b>\$4,447,549</b>	<b>\$3,414,879</b>	<b>\$3,345,249</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	4,500	-	4,500	4,500	-
3400 Other Funds Ltd	37,000	87,500	-	87,500	87,500	78,150
All Funds	37,000	92,000	-	92,000	92,000	78,150

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# SPECIAL REPORTS

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**Mined Land Reclamation**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>4150 Employee Training</b>						
8000 General Fund	-	2,000	-	2,000	2,000	-
3400 Other Funds Ltd	6,197	38,416	-	38,416	38,416	34,819
All Funds	6,197	40,416	-	40,416	40,416	34,819
<b>4175 Office Expenses</b>						
8000 General Fund	-	2,000	-	2,000	2,000	-
3400 Other Funds Ltd	23,153	37,512	-	37,512	37,512	36,483
All Funds	23,153	39,512	-	39,512	39,512	36,483
<b>4200 Telecommunications</b>						
8000 General Fund	-	2,400	-	2,400	2,400	-
3400 Other Funds Ltd	36,697	52,491	-	52,491	52,491	50,944
All Funds	36,697	54,891	-	54,891	54,891	50,944
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	212	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	337,800	-	337,800	337,800	-
3400 Other Funds Ltd	41,065	88,330	-	88,330	88,330	90,477
All Funds	41,065	426,130	-	426,130	426,130	90,477
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,107	4,999	-	4,999	4,999	5,209
<b>4300 Professional Services</b>						

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# SPECIAL REPORTS

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**Mined Land Reclamation**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	198,268	611,498	-	611,498	611,498	653,080
<b>4315 IT Professional Services</b>						
8000 General Fund	-	1,041,664	-	1,041,664	1,041,664	-
3400 Other Funds Ltd	28,159	-	-	-	-	-
All Funds	28,159	1,041,664	-	1,041,664	1,041,664	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	127,752	145,852	-	145,852	145,852	179,777
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	5,771	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	500	-	500	500	-
3400 Other Funds Ltd	493	3,674	-	3,674	3,674	2,265
All Funds	493	4,174	-	4,174	4,174	2,265
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	72,790	89,118	-	89,118	89,118	92,861
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	11,369	14,128	-	14,128	14,128	14,721
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	10,588	13,042	-	13,042	13,042	13,590
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	529	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	2,017	-	2,017	2,017	-
3400 Other Funds Ltd	63,598	128,539	-	128,539	128,539	129,275
All Funds	63,598	130,556	-	130,556	130,556	129,275
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	10,725	20,437	-	20,437	20,437	21,295
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	6,700	-	6,700	6,700	-
3400 Other Funds Ltd	1,698	32,783	-	32,783	32,783	27,178
All Funds	1,698	39,483	-	39,483	39,483	27,178
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,399,581	-	1,399,581	1,399,581	-
3400 Other Funds Ltd	677,171	1,368,319	-	1,368,319	1,368,319	1,430,124
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$677,171</b>	<b>\$2,767,900</b>	-	<b>\$2,767,900</b>	<b>\$2,767,900</b>	<b>\$1,430,124</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	2,000,000	60,023	2,060,023	1,638,096	-
3400 Other Funds Ltd	4,072,666	4,844,674	310,752	5,155,426	4,544,683	4,775,373
<b>TOTAL EXPENDITURES</b>	<b>\$4,072,666</b>	<b>\$6,844,674</b>	<b>\$370,775</b>	<b>\$7,215,449</b>	<b>\$6,182,779</b>	<b>\$4,775,373</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Mined Land Reclamation

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,190,221	1,529,818	(310,752)	1,219,066	2,787,956	2,557,266
<b>TOTAL ENDING BALANCE</b>	<b>\$1,190,221</b>	<b>\$1,529,818</b>	<b>(\$310,752)</b>	<b>\$1,219,066</b>	<b>\$2,787,956</b>	<b>\$2,557,266</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	12	16	-	16	11	11
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	12.05	16.30	-	16.30	11.30	11.30

# SPECIAL REPORTS

## ORBITS Report: Detail Revenue and Expenditures- Requested Budget (BDV002A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium

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

Geology & Mineral Industries, Dept of

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	2,747,448	-	2,747,448	-	2,747,448
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	10,101,725	(1,379,040)	8,722,685	2,538,708	11,261,393
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	4,747,000	-	4,747,000	4,912,075	9,659,075
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	2,300,000	-	2,300,000	-	2,300,000
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	75,000	-	75,000	-	75,000
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TRANSFERS IN</b>					

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
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**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>1141 Tsfr From Lands, Dept of State</b>					
3400 Other Funds Ltd	-	-	-	10,000,000	10,000,000
<b>1258 Tsfr From Emergency Management, Dept of</b>					
3400 Other Funds Ltd	82,000	-	82,000	-	82,000
<b>1330 Tsfr From Energy, Dept of</b>					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	419,200	-	419,200	-	419,200
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	511,200	-	511,200	10,000,000	10,511,200
<b>TOTAL REVENUES</b>					
8000 General Fund	10,101,725	(1,379,040)	8,722,685	2,538,708	11,261,393
3400 Other Funds Ltd	7,722,200	-	7,722,200	14,912,075	22,634,275
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL REVENUES</b>	<b>\$23,580,593</b>	<b>(\$1,146,979)</b>	<b>\$22,433,614</b>	<b>\$17,525,810</b>	<b>\$39,959,424</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	10,101,725	(1,379,040)	8,722,685	2,538,708	11,261,393
3400 Other Funds Ltd	10,469,648	-	10,469,648	14,912,075	25,381,723
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,328,041</b>	<b>(\$1,146,979)</b>	<b>\$25,181,062</b>	<b>\$17,525,810</b>	<b>\$42,706,872</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
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**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	3,822,141	(145,840)	3,676,301	483,468	4,159,769
3400 Other Funds Ltd	2,388,103	145,840	2,533,943	2,961,816	5,495,759
6400 Federal Funds Ltd	1,235,157	-	1,235,157	49,884	1,285,041
All Funds	7,445,401	-	7,445,401	3,495,168	10,940,569
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	10,240	430	10,670	-	10,670
6400 Federal Funds Ltd	36,571	1,536	38,107	-	38,107
All Funds	46,811	1,966	48,777	-	48,777
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	3,822,141	(145,840)	3,676,301	483,468	4,159,769
3400 Other Funds Ltd	2,398,343	146,270	2,544,613	2,961,816	5,506,429
6400 Federal Funds Ltd	1,271,728	1,536	1,273,264	49,884	1,323,148
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,492,212</b>	<b>\$1,966</b>	<b>\$7,494,178</b>	<b>\$3,495,168</b>	<b>\$10,989,346</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,202	(48)	1,154	198	1,352
3400 Other Funds Ltd	923	48	971	1,296	2,267
6400 Federal Funds Ltd	476	-	476	18	494
All Funds	2,601	-	2,601	1,512	4,113
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	804,176	(30,685)	773,491	101,722	875,213
3400 Other Funds Ltd	502,454	30,685	533,139	623,164	1,156,303

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	259,876	-	259,876	10,496	270,372
All Funds	1,566,506	-	1,566,506	735,382	2,301,888
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	166,400	(22,233)	144,167	-	144,167
3400 Other Funds Ltd	126,642	(27,273)	99,369	-	99,369
6400 Federal Funds Ltd	54,015	(5,578)	48,437	-	48,437
All Funds	347,057	(55,084)	291,973	-	291,973
<b>3230 Social Security Taxes</b>					
8000 General Fund	287,508	(11,157)	276,351	36,986	313,337
3400 Other Funds Ltd	183,474	11,190	194,664	226,579	421,243
6400 Federal Funds Ltd	97,287	118	97,405	3,816	101,221
All Funds	568,269	151	568,420	267,381	835,801
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	14,975	(583)	14,392	1,935	16,327
3400 Other Funds Ltd	9,553	583	10,136	11,846	21,982
6400 Federal Funds Ltd	4,939	-	4,939	200	5,139
All Funds	29,467	-	29,467	13,981	43,448
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	703	(28)	675	116	791
3400 Other Funds Ltd	537	28	565	756	1,321
6400 Federal Funds Ltd	276	-	276	11	287
All Funds	1,516	-	1,516	883	2,399
<b>3260 Mass Transit Tax</b>					

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

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**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	22,225	(167)	22,058	2,901	24,959
3400 Other Funds Ltd	17,044	(1,776)	15,268	17,770	33,038
All Funds	39,269	(1,943)	37,326	20,671	57,997
<b>3270 Flexible Benefits</b>					
8000 General Fund	709,019	(28,272)	680,747	116,622	797,369
3400 Other Funds Ltd	545,626	28,272	573,898	763,344	1,337,242
6400 Federal Funds Ltd	277,343	-	277,343	10,602	287,945
All Funds	1,531,988	-	1,531,988	890,568	2,422,556
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	2,006,208	(93,173)	1,913,035	260,480	2,173,515
3400 Other Funds Ltd	1,386,253	41,757	1,428,010	1,644,755	3,072,765
6400 Federal Funds Ltd	694,212	(5,460)	688,752	25,143	713,895
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,086,673</b>	<b>(\$56,876)</b>	<b>\$4,029,797</b>	<b>\$1,930,378</b>	<b>\$5,960,175</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(16,432)	(38,712)	(55,144)	-	(55,144)
3400 Other Funds Ltd	(14,521)	(23,649)	(38,170)	-	(38,170)
6400 Federal Funds Ltd	(7,260)	(11,839)	(19,099)	-	(19,099)
All Funds	(38,213)	(74,200)	(112,413)	-	(112,413)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	5,811,917	(277,725)	5,534,192	743,948	6,278,140
3400 Other Funds Ltd	3,770,075	164,378	3,934,453	4,606,571	8,541,024
6400 Federal Funds Ltd	1,958,680	(15,763)	1,942,917	75,027	2,017,944

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,540,672</b>	<b>(\$129,110)</b>	<b>\$11,411,562</b>	<b>\$5,425,546</b>	<b>\$16,837,108</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	118,513	289	118,802	21,500	140,302
3400 Other Funds Ltd	133,667	(7,411)	126,256	116,000	242,256
6400 Federal Funds Ltd	64,332	2,702	67,034	-	67,034
All Funds	316,512	(4,420)	312,092	137,500	449,592
<b>4125 Out of State Travel</b>					
8000 General Fund	18,964	796	19,760	-	19,760
<b>4150 Employee Training</b>					
8000 General Fund	42,814	(286)	42,528	4,000	46,528
3400 Other Funds Ltd	48,163	(3,188)	44,975	18,000	62,975
6400 Federal Funds Ltd	7,804	328	8,132	-	8,132
All Funds	98,781	(3,146)	95,635	22,000	117,635
<b>4175 Office Expenses</b>					
8000 General Fund	36,102	(568)	35,534	3,000	38,534
3400 Other Funds Ltd	37,512	(1,029)	36,483	18,000	54,483
All Funds	73,614	(1,597)	72,017	21,000	93,017
<b>4200 Telecommunications</b>					
8000 General Fund	78,507	797	79,304	3,600	82,904
3400 Other Funds Ltd	52,491	(1,547)	50,944	21,600	72,544
All Funds	130,998	(750)	130,248	25,200	155,448
<b>4225 State Gov. Service Charges</b>					

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
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**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	521,138	84,856	605,994	-	605,994
<b>4250 Data Processing</b>					
8000 General Fund	811,589	(317,900)	493,689	1,500	495,189
3400 Other Funds Ltd	88,330	2,147	90,477	7,500	97,977
All Funds	899,919	(315,753)	584,166	9,000	593,166
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,266	53	1,319	-	1,319
3400 Other Funds Ltd	10,553	443	10,996	-	10,996
6400 Federal Funds Ltd	66,952	2,812	69,764	-	69,764
All Funds	78,771	3,308	82,079	-	82,079
<b>4300 Professional Services</b>					
8000 General Fund	180,028	12,242	192,270	500,000	692,270
3400 Other Funds Ltd	1,659,572	112,851	1,772,423	9,024,520	10,796,943
6400 Federal Funds Ltd	3,396,483	230,961	3,627,444	-	3,627,444
All Funds	5,236,083	356,054	5,592,137	9,524,520	15,116,657
<b>4315 IT Professional Services</b>					
8000 General Fund	1,051,877	(1,040,970)	10,907	1,086,360	1,097,267
3400 Other Funds Ltd	95,866	6,519	102,385	-	102,385
All Funds	1,147,743	(1,034,451)	113,292	1,086,360	1,199,652
<b>4325 Attorney General</b>					
8000 General Fund	22,642	5,267	27,909	-	27,909
3400 Other Funds Ltd	145,852	33,925	179,777	-	179,777
All Funds	168,494	39,192	207,686	-	207,686

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,650	111	2,761	-	2,761
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	7,250	(216)	7,034	750	7,784
3400 Other Funds Ltd	3,674	(1,409)	2,265	4,500	6,765
All Funds	10,924	(1,625)	9,299	5,250	14,549
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	524,797	126,686	651,483	-	651,483
3400 Other Funds Ltd	89,118	3,743	92,861	-	92,861
6400 Federal Funds Ltd	10,854	456	11,310	-	11,310
All Funds	624,769	130,885	755,654	-	755,654
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	14,128	593	14,721	-	14,721
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	13,042	548	13,590	-	13,590
<b>4650 Other Services and Supplies</b>					
8000 General Fund	489,682	18,465	508,147	3,000	511,147
3400 Other Funds Ltd	952,431	35,339	987,770	316,248	1,304,018
6400 Federal Funds Ltd	240,419	10,097	250,516	-	250,516
All Funds	1,682,532	63,901	1,746,433	319,248	2,065,681
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	23,525	988	24,513	-	24,513
3400 Other Funds Ltd	31,647	1,329	32,976	-	32,976

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	11,144	468	11,612	-	11,612
All Funds	66,316	2,785	69,101	-	69,101
<b>4715 IT Expendable Property</b>					
8000 General Fund	256,665	3,799	260,464	171,050	431,514
3400 Other Funds Ltd	32,783	(5,605)	27,178	104,250	131,428
All Funds	289,448	(1,806)	287,642	275,300	562,942
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	4,188,009	(1,105,591)	3,082,418	1,794,760	4,877,178
3400 Other Funds Ltd	3,408,829	177,248	3,586,077	9,630,618	13,216,695
6400 Federal Funds Ltd	3,797,988	247,824	4,045,812	-	4,045,812
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,394,826</b>	<b>(\$680,519)</b>	<b>\$10,714,307</b>	<b>\$11,425,378</b>	<b>\$22,139,685</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	51,799	2,176	53,975	-	53,975
<b>5600 Data Processing Hardware</b>					
8000 General Fund	50,000	2,100	52,100	-	52,100
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	101,799	4,276	106,075	-	106,075
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	10,101,725	(1,379,040)	8,722,685	2,538,708	11,261,393
3400 Other Funds Ltd	7,178,904	341,626	7,520,530	14,237,189	21,757,719
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL EXPENDITURES</b>	<b>\$23,037,297</b>	<b>(\$805,353)</b>	<b>\$22,231,944</b>	<b>\$16,850,924</b>	<b>\$39,082,868</b>

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget**

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

**2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	3,290,744	(341,626)	2,949,118	674,886	3,624,004
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	36	-	36	21	57
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	36.00	-	36.00	21.00	57.00

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	657,009	-	657,009	-	657,009
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	8,463,629	259,056	8,722,685	713,708	9,436,393
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	2,299,000	-	2,299,000	-	2,299,000
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TRANSFERS IN</b>					
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	-	-	-	10,000,000	10,000,000
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	82,000	-	82,000	-	82,000
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	10,000	-	10,000	-	10,000

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	92,000	-	92,000	10,000,000	10,092,000
<b>TOTAL REVENUES</b>					
8000 General Fund	8,463,629	259,056	8,722,685	713,708	9,436,393
3400 Other Funds Ltd	2,480,000	-	2,480,000	10,000,000	12,480,000
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL REVENUES</b>	<b>\$16,700,297</b>	<b>\$491,117</b>	<b>\$17,191,414</b>	<b>\$10,788,735</b>	<b>\$27,980,149</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	8,463,629	259,056	8,722,685	713,708	9,436,393
3400 Other Funds Ltd	3,137,009	-	3,137,009	10,000,000	13,137,009
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,357,306</b>	<b>\$491,117</b>	<b>\$17,848,423</b>	<b>\$10,788,735</b>	<b>\$28,637,158</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	3,676,301	-	3,676,301	339,804	4,016,105
3400 Other Funds Ltd	376,545	-	376,545	598,608	975,153
6400 Federal Funds Ltd	1,235,157	-	1,235,157	49,884	1,285,041
All Funds	5,288,003	-	5,288,003	988,296	6,276,299
<b>3160 Temporary Appointments</b>					
6400 Federal Funds Ltd	36,571	1,536	38,107	-	38,107
<b>TOTAL SALARIES &amp; WAGES</b>					

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,676,301	-	3,676,301	339,804	4,016,105
3400 Other Funds Ltd	376,545	-	376,545	598,608	975,153
6400 Federal Funds Ltd	1,271,728	1,536	1,273,264	49,884	1,323,148
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,324,574</b>	<b>\$1,536</b>	<b>\$5,326,110</b>	<b>\$988,296</b>	<b>\$6,314,406</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,154	-	1,154	126	1,280
3400 Other Funds Ltd	152	-	152	216	368
6400 Federal Funds Ltd	476	-	476	18	494
All Funds	1,782	-	1,782	360	2,142
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	773,491	-	773,491	71,495	844,986
3400 Other Funds Ltd	79,224	-	79,224	125,946	205,170
6400 Federal Funds Ltd	259,876	-	259,876	10,496	270,372
All Funds	1,112,591	-	1,112,591	207,937	1,320,528
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	147,035	(2,868)	144,167	-	144,167
3400 Other Funds Ltd	15,664	(898)	14,766	-	14,766
6400 Federal Funds Ltd	54,015	(5,578)	48,437	-	48,437
All Funds	216,714	(9,344)	207,370	-	207,370
<b>3230 Social Security Taxes</b>					
8000 General Fund	276,351	-	276,351	25,996	302,347
3400 Other Funds Ltd	28,806	-	28,806	45,795	74,601

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	97,287	118	97,405	3,816	101,221
All Funds	402,444	118	402,562	75,607	478,169
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	14,392	-	14,392	1,360	15,752
3400 Other Funds Ltd	1,505	-	1,505	2,394	3,899
6400 Federal Funds Ltd	4,939	-	4,939	200	5,139
All Funds	20,836	-	20,836	3,954	24,790
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	675	-	675	74	749
3400 Other Funds Ltd	88	-	88	126	214
6400 Federal Funds Ltd	276	-	276	11	287
All Funds	1,039	-	1,039	211	1,250
<b>3260 Mass Transit Tax</b>					
8000 General Fund	19,688	2,370	22,058	2,039	24,097
3400 Other Funds Ltd	2,114	146	2,260	3,591	5,851
All Funds	21,802	2,516	24,318	5,630	29,948
<b>3270 Flexible Benefits</b>					
8000 General Fund	680,747	-	680,747	74,214	754,961
3400 Other Funds Ltd	91,507	-	91,507	127,224	218,731
6400 Federal Funds Ltd	277,343	-	277,343	10,602	287,945
All Funds	1,049,597	-	1,049,597	212,040	1,261,637
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,913,533	(498)	1,913,035	175,304	2,088,339

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	219,060	(752)	218,308	305,292	523,600
6400 Federal Funds Ltd	694,212	(5,460)	688,752	25,143	713,895
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,826,805</b>	<b>(\$6,710)</b>	<b>\$2,820,095</b>	<b>\$505,739</b>	<b>\$3,325,834</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(16,432)	(38,712)	(55,144)	-	(55,144)
3400 Other Funds Ltd	(1,894)	(3,755)	(5,649)	-	(5,649)
6400 Federal Funds Ltd	(7,260)	(11,839)	(19,099)	-	(19,099)
All Funds	(25,586)	(54,306)	(79,892)	-	(79,892)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	5,573,402	(39,210)	5,534,192	515,108	6,049,300
3400 Other Funds Ltd	593,711	(4,507)	589,204	903,900	1,493,104
6400 Federal Funds Ltd	1,958,680	(15,763)	1,942,917	75,027	2,017,944
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,125,793</b>	<b>(\$59,480)</b>	<b>\$8,066,313</b>	<b>\$1,494,035</b>	<b>\$9,560,348</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	114,013	4,789	118,802	20,000	138,802
3400 Other Funds Ltd	46,167	1,939	48,106	35,000	83,106
6400 Federal Funds Ltd	64,332	2,702	67,034	-	67,034
All Funds	224,512	9,430	233,942	55,000	288,942
<b>4125 Out of State Travel</b>					
8000 General Fund	18,964	796	19,760	-	19,760
<b>4150 Employee Training</b>					

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	40,814	1,714	42,528	3,000	45,528
3400 Other Funds Ltd	9,747	409	10,156	3,000	13,156
6400 Federal Funds Ltd	7,804	328	8,132	-	8,132
All Funds	58,365	2,451	60,816	6,000	66,816
<b>4175 Office Expenses</b>					
8000 General Fund	34,102	1,432	35,534	2,000	37,534
3400 Other Funds Ltd	-	-	-	3,000	3,000
All Funds	34,102	1,432	35,534	5,000	40,534
<b>4200 Telecommunications</b>					
8000 General Fund	76,107	3,197	79,304	2,400	81,704
3400 Other Funds Ltd	-	-	-	3,600	3,600
All Funds	76,107	3,197	79,304	6,000	85,304
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	521,138	84,856	605,994	-	605,994
<b>4250 Data Processing</b>					
8000 General Fund	473,789	19,900	493,689	1,000	494,689
3400 Other Funds Ltd	-	-	-	1,500	1,500
All Funds	473,789	19,900	493,689	2,500	496,189
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,266	53	1,319	-	1,319
3400 Other Funds Ltd	5,554	233	5,787	-	5,787
6400 Federal Funds Ltd	66,952	2,812	69,764	-	69,764
All Funds	73,772	3,098	76,870	-	76,870

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4300 Professional Services</b>					
8000 General Fund	180,028	12,242	192,270	-	192,270
3400 Other Funds Ltd	1,048,074	71,269	1,119,343	9,024,520	10,143,863
6400 Federal Funds Ltd	3,396,483	230,961	3,627,444	-	3,627,444
All Funds	4,624,585	314,472	4,939,057	9,024,520	13,963,577
<b>4315 IT Professional Services</b>					
8000 General Fund	10,213	694	10,907	-	10,907
3400 Other Funds Ltd	95,866	6,519	102,385	-	102,385
All Funds	106,079	7,213	113,292	-	113,292
<b>4325 Attorney General</b>					
8000 General Fund	22,642	5,267	27,909	-	27,909
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,650	111	2,761	-	2,761
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	6,750	284	7,034	500	7,534
3400 Other Funds Ltd	-	-	-	750	750
All Funds	6,750	284	7,034	1,250	8,284
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	524,797	126,686	651,483	-	651,483
6400 Federal Funds Ltd	10,854	456	11,310	-	11,310
All Funds	535,651	127,142	662,793	-	662,793
<b>4650 Other Services and Supplies</b>					
8000 General Fund	487,665	20,482	508,147	2,000	510,147

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	823,892	34,603	858,495	3,680	862,175
6400 Federal Funds Ltd	240,419	10,097	250,516	-	250,516
All Funds	1,551,976	65,182	1,617,158	5,680	1,622,838
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	23,525	988	24,513	-	24,513
3400 Other Funds Ltd	11,210	471	11,681	-	11,681
6400 Federal Funds Ltd	11,144	468	11,612	-	11,612
All Funds	45,879	1,927	47,806	-	47,806
<b>4715 IT Expendable Property</b>					
8000 General Fund	249,965	10,499	260,464	167,700	428,164
3400 Other Funds Ltd	-	-	-	21,050	21,050
All Funds	249,965	10,499	260,464	188,750	449,214
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	2,788,428	293,990	3,082,418	198,600	3,281,018
3400 Other Funds Ltd	2,040,510	115,443	2,155,953	9,096,100	11,252,053
6400 Federal Funds Ltd	3,797,988	247,824	4,045,812	-	4,045,812
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,626,926</b>	<b>\$657,257</b>	<b>\$9,284,183</b>	<b>\$9,294,700</b>	<b>\$18,578,883</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	51,799	2,176	53,975	-	53,975
<b>5600 Data Processing Hardware</b>					
8000 General Fund	50,000	2,100	52,100	-	52,100
<b>TOTAL CAPITAL OUTLAY</b>					

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**Geologic Survey**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	101,799	4,276	106,075	-	106,075
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	8,463,629	259,056	8,722,685	713,708	9,436,393
3400 Other Funds Ltd	2,634,221	110,936	2,745,157	10,000,000	12,745,157
6400 Federal Funds Ltd	5,756,668	232,061	5,988,729	75,027	6,063,756
<b>TOTAL EXPENDITURES</b>	<b>\$16,854,518</b>	<b>\$602,053</b>	<b>\$17,456,571</b>	<b>\$10,788,735</b>	<b>\$28,245,306</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	502,788	(110,936)	391,852	-	391,852
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	25	-	25	5	30
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	24.70	-	24.70	5.00	29.70

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**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	2,090,439	-	2,090,439	-	2,090,439
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,638,096	(1,638,096)	-	1,825,000	1,825,000
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	4,747,000	-	4,747,000	4,912,075	9,659,075
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	1,000	-	1,000	-	1,000
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	75,000	-	75,000	-	75,000
<b>TRANSFERS IN</b>					
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	419,200	-	419,200	-	419,200
<b>TOTAL REVENUES</b>					
8000 General Fund	1,638,096	(1,638,096)	-	1,825,000	1,825,000
3400 Other Funds Ltd	5,242,200	-	5,242,200	4,912,075	10,154,275
<b>TOTAL REVENUES</b>	<b>\$6,880,296</b>	<b>(\$1,638,096)</b>	<b>\$5,242,200</b>	<b>\$6,737,075</b>	<b>\$11,979,275</b>

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**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,638,096	(1,638,096)	-	1,825,000	1,825,000
3400 Other Funds Ltd	7,332,639	-	7,332,639	4,912,075	12,244,714
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,970,735</b>	<b>(\$1,638,096)</b>	<b>\$7,332,639</b>	<b>\$6,737,075</b>	<b>\$14,069,714</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	145,840	(145,840)	-	143,664	143,664
3400 Other Funds Ltd	2,011,558	145,840	2,157,398	2,363,208	4,520,606
All Funds	2,157,398	-	2,157,398	2,506,872	4,664,270
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	10,240	430	10,670	-	10,670
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	145,840	(145,840)	-	143,664	143,664
3400 Other Funds Ltd	2,021,798	146,270	2,168,068	2,363,208	4,531,276
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,167,638</b>	<b>\$430</b>	<b>\$2,168,068</b>	<b>\$2,506,872</b>	<b>\$4,674,940</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	48	(48)	-	72	72
3400 Other Funds Ltd	771	48	819	1,080	1,899
All Funds	819	-	819	1,152	1,971
<b>3220 Public Employees' Retire Cont</b>					

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium**

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

**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	30,685	(30,685)	-	30,227	30,227
3400 Other Funds Ltd	423,230	30,685	453,915	497,218	951,133
All Funds	453,915	-	453,915	527,445	981,360
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	19,365	(19,365)	-	-	-
3400 Other Funds Ltd	110,978	(26,375)	84,603	-	84,603
All Funds	130,343	(45,740)	84,603	-	84,603
<b>3230 Social Security Taxes</b>					
8000 General Fund	11,157	(11,157)	-	10,990	10,990
3400 Other Funds Ltd	154,668	11,190	165,858	180,784	346,642
All Funds	165,825	33	165,858	191,774	357,632
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	583	(583)	-	575	575
3400 Other Funds Ltd	8,048	583	8,631	9,452	18,083
All Funds	8,631	-	8,631	10,027	18,658
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	28	(28)	-	42	42
3400 Other Funds Ltd	449	28	477	630	1,107
All Funds	477	-	477	672	1,149
<b>3260 Mass Transit Tax</b>					
8000 General Fund	2,537	(2,537)	-	862	862
3400 Other Funds Ltd	14,930	(1,922)	13,008	14,179	27,187
All Funds	17,467	(4,459)	13,008	15,041	28,049

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium**

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

**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3270 Flexible Benefits</b>					
8000 General Fund	28,272	(28,272)	-	42,408	42,408
3400 Other Funds Ltd	454,119	28,272	482,391	636,120	1,118,511
All Funds	482,391	-	482,391	678,528	1,160,919
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	92,675	(92,675)	-	85,176	85,176
3400 Other Funds Ltd	1,167,193	42,509	1,209,702	1,339,463	2,549,165
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,259,868</b>	<b>(\$50,166)</b>	<b>\$1,209,702</b>	<b>\$1,424,639</b>	<b>\$2,634,341</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(12,627)	(19,894)	(32,521)	-	(32,521)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	238,515	(238,515)	-	228,840	228,840
3400 Other Funds Ltd	3,176,364	168,885	3,345,249	3,702,671	7,047,920
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,414,879</b>	<b>(\$69,630)</b>	<b>\$3,345,249</b>	<b>\$3,931,511</b>	<b>\$7,276,760</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	4,500	(4,500)	-	1,500	1,500
3400 Other Funds Ltd	87,500	(9,350)	78,150	81,000	159,150
All Funds	92,000	(13,850)	78,150	82,500	160,650
<b>4150 Employee Training</b>					
8000 General Fund	2,000	(2,000)	-	1,000	1,000
3400 Other Funds Ltd	38,416	(3,597)	34,819	15,000	49,819

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**Agency Number: 63200**

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**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	40,416	(5,597)	34,819	16,000	50,819
<b>4175 Office Expenses</b>					
8000 General Fund	2,000	(2,000)	-	1,000	1,000
3400 Other Funds Ltd	37,512	(1,029)	36,483	15,000	51,483
All Funds	39,512	(3,029)	36,483	16,000	52,483
<b>4200 Telecommunications</b>					
8000 General Fund	2,400	(2,400)	-	1,200	1,200
3400 Other Funds Ltd	52,491	(1,547)	50,944	18,000	68,944
All Funds	54,891	(3,947)	50,944	19,200	70,144
<b>4250 Data Processing</b>					
8000 General Fund	337,800	(337,800)	-	500	500
3400 Other Funds Ltd	88,330	2,147	90,477	6,000	96,477
All Funds	426,130	(335,653)	90,477	6,500	96,977
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	4,999	210	5,209	-	5,209
<b>4300 Professional Services</b>					
8000 General Fund	-	-	-	500,000	500,000
3400 Other Funds Ltd	611,498	41,582	653,080	-	653,080
All Funds	611,498	41,582	653,080	500,000	1,153,080
<b>4315 IT Professional Services</b>					
8000 General Fund	1,041,664	(1,041,664)	-	1,086,360	1,086,360
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	145,852	33,925	179,777	-	179,777

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	500	(500)	-	250	250
3400 Other Funds Ltd	3,674	(1,409)	2,265	3,750	6,015
All Funds	4,174	(1,909)	2,265	4,000	6,265
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	89,118	3,743	92,861	-	92,861
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	14,128	593	14,721	-	14,721
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	13,042	548	13,590	-	13,590
<b>4650 Other Services and Supplies</b>					
8000 General Fund	2,017	(2,017)	-	1,000	1,000
3400 Other Funds Ltd	128,539	736	129,275	312,568	441,843
All Funds	130,556	(1,281)	129,275	313,568	442,843
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	20,437	858	21,295	-	21,295
<b>4715 IT Expendable Property</b>					
8000 General Fund	6,700	(6,700)	-	3,350	3,350
3400 Other Funds Ltd	32,783	(5,605)	27,178	83,200	110,378
All Funds	39,483	(12,305)	27,178	86,550	113,728
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,399,581	(1,399,581)	-	1,596,160	1,596,160
3400 Other Funds Ltd	1,368,319	61,805	1,430,124	534,518	1,964,642

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget**

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

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

**Mined Land Reclamation**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,767,900</b>	<b>(\$1,337,776)</b>	<b>\$1,430,124</b>	<b>\$2,130,678</b>	<b>\$3,560,802</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,638,096	(1,638,096)	-	1,825,000	1,825,000
3400 Other Funds Ltd	4,544,683	230,690	4,775,373	4,237,189	9,012,562
<b>TOTAL EXPENDITURES</b>	<b>\$6,182,779</b>	<b>(\$1,407,406)</b>	<b>\$4,775,373</b>	<b>\$6,062,189</b>	<b>\$10,837,562</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,787,956	(230,690)	2,557,266	674,886	3,232,152
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	11	-	11	16	27
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	11.30	-	11.30	16.00	27.30

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# SPECIAL REPORTS

## ORBITS Report: Detail Revenue and Expenditures- Essential Packages (BDV004B-Ess)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**REVENUE CATEGORIES**

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,379,040)	(54,518)	(1,399,581)	298,266	(223,207)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	232,061	(15,763)	-	247,824	-
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**REVENUE CATEGORIES**

8000 General Fund	(1,379,040)	(54,518)	(1,399,581)	298,266	(223,207)
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6400 Federal Funds Ltd	232,061	(15,763)	-	247,824	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,146,979)</b>	<b>(\$70,281)</b>	<b>(\$1,399,581)</b>	<b>\$546,090</b>	<b>(\$223,207)</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,379,040)	(54,518)	(1,399,581)	298,266	(223,207)
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6400 Federal Funds Ltd	232,061	(15,763)	-	247,824	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,146,979)</b>	<b>(\$70,281)</b>	<b>(\$1,399,581)</b>	<b>\$546,090</b>	<b>(\$223,207)</b>
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**EXPENDITURES**

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(145,840)	-	-	-	(145,840)
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3400 Other Funds Ltd	145,840	-	-	-	145,840
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All Funds	-	-	-	-	-
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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

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

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	430	430	-	-	-
6400 Federal Funds Ltd	1,536	1,536	-	-	-
All Funds	1,966	1,966	-	-	-
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	(145,840)	-	-	-	(145,840)
3400 Other Funds Ltd	146,270	430	-	-	145,840
6400 Federal Funds Ltd	1,536	1,536	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,966</b>	<b>\$1,966</b>	-	-	-
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	(48)	-	-	-	(48)
3400 Other Funds Ltd	48	-	-	-	48
All Funds	-	-	-	-	-
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	(30,685)	-	-	-	(30,685)
3400 Other Funds Ltd	30,685	-	-	-	30,685
All Funds	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	(22,233)	(16,514)	-	-	(5,719)
3400 Other Funds Ltd	(27,273)	(32,992)	-	-	5,719
6400 Federal Funds Ltd	(5,578)	(5,578)	-	-	-
All Funds	(55,084)	(55,084)	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3230 Social Security Taxes</b>					
8000 General Fund	(11,157)	-	-	-	(11,157)
3400 Other Funds Ltd	11,190	33	-	-	11,157
6400 Federal Funds Ltd	118	118	-	-	-
All Funds	151	151	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	(583)	-	-	-	(583)
3400 Other Funds Ltd	583	-	-	-	583
All Funds	-	-	-	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	(28)	-	-	-	(28)
3400 Other Funds Ltd	28	-	-	-	28
All Funds	-	-	-	-	-
<b>3260 Mass Transit Tax</b>					
8000 General Fund	(167)	708	-	-	(875)
3400 Other Funds Ltd	(1,776)	(2,651)	-	-	875
All Funds	(1,943)	(1,943)	-	-	-
<b>3270 Flexible Benefits</b>					
8000 General Fund	(28,272)	-	-	-	(28,272)
3400 Other Funds Ltd	28,272	-	-	-	28,272
All Funds	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(93,173)	(15,806)	-	-	(77,367)

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
3400 Other Funds Ltd	41,757	(35,610)	-	-	77,367
6400 Federal Funds Ltd	(5,460)	(5,460)	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$56,876)</b>	<b>(\$56,876)</b>	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(38,712)	(38,712)	-	-	-
3400 Other Funds Ltd	(23,649)	(23,649)	-	-	-
6400 Federal Funds Ltd	(11,839)	(11,839)	-	-	-
All Funds	(74,200)	(74,200)	-	-	-
<b>PERSONAL SERVICES</b>					
8000 General Fund	(277,725)	(54,518)	-	-	(223,207)
3400 Other Funds Ltd	164,378	(58,829)	-	-	223,207
6400 Federal Funds Ltd	(15,763)	(15,763)	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$129,110)</b>	<b>(\$129,110)</b>	-	-	-
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	289	-	(4,500)	4,789	-
3400 Other Funds Ltd	(7,411)	-	(12,500)	5,089	-
6400 Federal Funds Ltd	2,702	-	-	2,702	-
All Funds	(4,420)	-	(17,000)	12,580	-
<b>4125 Out of State Travel</b>					
8000 General Fund	796	-	-	796	-

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# SPECIAL REPORTS

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**Agency Number 63200**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>4150 Employee Training</b>						
8000 General Fund	(286)	-	(2,000)	1,714	-	
3400 Other Funds Ltd	(3,188)	-	(5,000)	1,812	-	
6400 Federal Funds Ltd	328	-	-	328	-	
All Funds	(3,146)	-	(7,000)	3,854	-	
<b>4175 Office Expenses</b>						
8000 General Fund	(568)	-	(2,000)	1,432	-	
3400 Other Funds Ltd	(1,029)	-	(2,500)	1,471	-	
All Funds	(1,597)	-	(4,500)	2,903	-	
<b>4200 Telecommunications</b>						
8000 General Fund	797	-	(2,400)	3,197	-	
3400 Other Funds Ltd	(1,547)	-	(3,600)	2,053	-	
All Funds	(750)	-	(6,000)	5,250	-	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	84,856	-	-	84,856	-	
<b>4250 Data Processing</b>						
8000 General Fund	(317,900)	-	(337,800)	19,900	-	
3400 Other Funds Ltd	2,147	-	(1,500)	3,647	-	
All Funds	(315,753)	-	(339,300)	23,547	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	53	-	-	53	-	
3400 Other Funds Ltd	443	-	-	443	-	
6400 Federal Funds Ltd	2,812	-	-	2,812	-	

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**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

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Version: V - 01 - Agency Request Budget

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
All Funds	3,308	-	-	3,308	-
<b>4300 Professional Services</b>					
8000 General Fund	12,242	-	-	12,242	-
3400 Other Funds Ltd	112,851	-	-	112,851	-
6400 Federal Funds Ltd	230,961	-	-	230,961	-
All Funds	356,054	-	-	356,054	-
<b>4315 IT Professional Services</b>					
8000 General Fund	(1,040,970)	-	(1,041,664)	694	-
3400 Other Funds Ltd	6,519	-	-	6,519	-
All Funds	(1,034,451)	-	(1,041,664)	7,213	-
<b>4325 Attorney General</b>					
8000 General Fund	5,267	-	-	5,267	-
3400 Other Funds Ltd	33,925	-	-	33,925	-
All Funds	39,192	-	-	39,192	-
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	111	-	-	111	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	(216)	-	(500)	284	-
3400 Other Funds Ltd	(1,409)	-	(1,500)	91	-
All Funds	(1,625)	-	(2,000)	375	-
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	126,686	-	-	126,686	-
3400 Other Funds Ltd	3,743	-	-	3,743	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
6400 Federal Funds Ltd	456	-	-	456	-
All Funds	130,885	-	-	130,885	-
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	593	-	-	593	-
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	548	-	-	548	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	18,465	-	(2,017)	20,482	-
3400 Other Funds Ltd	35,339	-	(4,475)	39,814	-
6400 Federal Funds Ltd	10,097	-	-	10,097	-
All Funds	63,901	-	(6,492)	70,393	-
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	988	-	-	988	-
3400 Other Funds Ltd	1,329	-	-	1,329	-
6400 Federal Funds Ltd	468	-	-	468	-
All Funds	2,785	-	-	2,785	-
<b>4715 IT Expendable Property</b>					
8000 General Fund	3,799	-	(6,700)	10,499	-
3400 Other Funds Ltd	(5,605)	-	(6,700)	1,095	-
All Funds	(1,806)	-	(13,400)	11,594	-
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	(1,105,591)	-	(1,399,581)	293,990	-
3400 Other Funds Ltd	177,248	-	(37,775)	215,023	-

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**Agency Number 63200**

**BDV004B**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
6400 Federal Funds Ltd	247,824	-	-	247,824	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$680,519)</b>	<b>-</b>	<b>(\$1,437,356)</b>	<b>\$756,837</b>	<b>-</b>	
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	2,176	-	-	2,176	-	
5600 Data Processing Hardware						
8000 General Fund	2,100	-	-	2,100	-	
<b>CAPITAL OUTLAY</b>						
8000 General Fund	4,276	-	-	4,276	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,276</b>	<b>-</b>	<b>-</b>	<b>\$4,276</b>	<b>-</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(1,379,040)	(54,518)	(1,399,581)	298,266	(223,207)	
3400 Other Funds Ltd	341,626	(58,829)	(37,775)	215,023	223,207	
6400 Federal Funds Ltd	232,061	(15,763)	-	247,824	-	
<b>TOTAL EXPENDITURES</b>	<b>(\$805,353)</b>	<b>(\$129,110)</b>	<b>(\$1,437,356)</b>	<b>\$761,113</b>	<b>-</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(341,626)	58,829	37,775	(215,023)	(223,207)	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$341,626)</b>	<b>\$58,829</b>	<b>\$37,775</b>	<b>(\$215,023)</b>	<b>(\$223,207)</b>	

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**Agency Number 63200**

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**Geologic Survey**

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	259,056	(39,210)	298,266		
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	232,061	(15,763)	247,824		
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**REVENUE CATEGORIES**

8000 General Fund	259,056	(39,210)	298,266		
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6400 Federal Funds Ltd	232,061	(15,763)	247,824		
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$491,117</b>	<b>(\$54,973)</b>	<b>\$546,090</b>		
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**AVAILABLE REVENUES**

8000 General Fund	259,056	(39,210)	298,266		
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6400 Federal Funds Ltd	232,061	(15,763)	247,824		
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$491,117</b>	<b>(\$54,973)</b>	<b>\$546,090</b>		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

6400 Federal Funds Ltd	1,536	1,536	-		
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**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

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**Agency Number 63200**

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
8000 General Fund	(2,868)	(2,868)	-			
3400 Other Funds Ltd	(898)	(898)	-			
6400 Federal Funds Ltd	(5,578)	(5,578)	-			
All Funds	(9,344)	(9,344)	-			
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	118	118	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,370	2,370	-			
3400 Other Funds Ltd	146	146	-			
All Funds	2,516	2,516	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(498)	(498)	-			
3400 Other Funds Ltd	(752)	(752)	-			
6400 Federal Funds Ltd	(5,460)	(5,460)	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,710)</b>	<b>(\$6,710)</b>	-			
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(38,712)	(38,712)	-			
3400 Other Funds Ltd	(3,755)	(3,755)	-			
6400 Federal Funds Ltd	(11,839)	(11,839)	-			
All Funds	(54,306)	(54,306)	-			
<b>PERSONAL SERVICES</b>						
8000 General Fund	(39,210)	(39,210)	-			

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**Agency Number 63200**

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Geologic Survey**

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	(4,507)	(4,507)	-			
6400 Federal Funds Ltd	(15,763)	(15,763)	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$59,480)</b>	<b>(\$59,480)</b>	<b>-</b>			

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	4,789	-	4,789
3400 Other Funds Ltd	1,939	-	1,939
6400 Federal Funds Ltd	2,702	-	2,702
All Funds	9,430	-	9,430

**4125 Out of State Travel**

8000 General Fund	796	-	796
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**4150 Employee Training**

8000 General Fund	1,714	-	1,714
3400 Other Funds Ltd	409	-	409
6400 Federal Funds Ltd	328	-	328
All Funds	2,451	-	2,451

**4175 Office Expenses**

8000 General Fund	1,432	-	1,432
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**4200 Telecommunications**

8000 General Fund	3,197	-	3,197
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**4225 State Gov. Service Charges**

8000 General Fund	84,856	-	84,856
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**4250 Data Processing**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
8000 General Fund	19,900	-	19,900			
<b>4275 Publicity and Publications</b>						
8000 General Fund	53	-	53			
3400 Other Funds Ltd	233	-	233			
6400 Federal Funds Ltd	2,812	-	2,812			
All Funds	3,098	-	3,098			
<b>4300 Professional Services</b>						
8000 General Fund	12,242	-	12,242			
3400 Other Funds Ltd	71,269	-	71,269			
6400 Federal Funds Ltd	230,961	-	230,961			
All Funds	314,472	-	314,472			
<b>4315 IT Professional Services</b>						
8000 General Fund	694	-	694			
3400 Other Funds Ltd	6,519	-	6,519			
All Funds	7,213	-	7,213			
<b>4325 Attorney General</b>						
8000 General Fund	5,267	-	5,267			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	111	-	111			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	284	-	284			
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	126,686	-	126,686			

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Geologic Survey**

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
6400 Federal Funds Ltd	456	-	456		
All Funds	127,142	-	127,142		
<b>4650 Other Services and Supplies</b>					
8000 General Fund	20,482	-	20,482		
3400 Other Funds Ltd	34,603	-	34,603		
6400 Federal Funds Ltd	10,097	-	10,097		
All Funds	65,182	-	65,182		
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	988	-	988		
3400 Other Funds Ltd	471	-	471		
6400 Federal Funds Ltd	468	-	468		
All Funds	1,927	-	1,927		
<b>4715 IT Expendable Property</b>					
8000 General Fund	10,499	-	10,499		
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	293,990	-	293,990		
3400 Other Funds Ltd	115,443	-	115,443		
6400 Federal Funds Ltd	247,824	-	247,824		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$657,257</b>	<b>-</b>	<b>\$657,257</b>		
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	2,176	-	2,176		
<b>5600 Data Processing Hardware</b>					

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Geologic Survey**

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
8000 General Fund	2,100	-	2,100		
<b>CAPITAL OUTLAY</b>					
8000 General Fund	4,276	-	4,276		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,276</b>	-	<b>\$4,276</b>		
<b>EXPENDITURES</b>					
8000 General Fund	259,056	(39,210)	298,266		
3400 Other Funds Ltd	110,936	(4,507)	115,443		
6400 Federal Funds Ltd	232,061	(15,763)	247,824		
<b>TOTAL EXPENDITURES</b>	<b>\$602,053</b>	<b>(\$59,480)</b>	<b>\$661,533</b>		
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-		
3400 Other Funds Ltd	(110,936)	4,507	(115,443)		
6400 Federal Funds Ltd	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$110,936)</b>	<b>\$4,507</b>	<b>(\$115,443)</b>		

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**Agency Number 63200**

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

**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(1,638,096)	(15,308)	(1,399,581)	-	(223,207)
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**AVAILABLE REVENUES**

8000 General Fund	(1,638,096)	(15,308)	(1,399,581)	-	(223,207)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,638,096)</b>	<b>(\$15,308)</b>	<b>(\$1,399,581)</b>	-	<b>(\$223,207)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	(145,840)	-	-	-	(145,840)
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3400 Other Funds Ltd	145,840	-	-	-	145,840
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All Funds	-	-	-	-	-
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**3160 Temporary Appointments**

3400 Other Funds Ltd	430	430	-	-	-
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**SALARIES & WAGES**

8000 General Fund	(145,840)	-	-	-	(145,840)
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3400 Other Funds Ltd	146,270	430	-	-	145,840
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$430</b>	<b>\$430</b>	-	-	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

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**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
8000 General Fund	(48)	-	-	-	(48)
3400 Other Funds Ltd	48	-	-	-	48
All Funds	-	-	-	-	-
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	(30,685)	-	-	-	(30,685)
3400 Other Funds Ltd	30,685	-	-	-	30,685
All Funds	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	(19,365)	(13,646)	-	-	(5,719)
3400 Other Funds Ltd	(26,375)	(32,094)	-	-	5,719
All Funds	(45,740)	(45,740)	-	-	-
<b>3230 Social Security Taxes</b>					
8000 General Fund	(11,157)	-	-	-	(11,157)
3400 Other Funds Ltd	11,190	33	-	-	11,157
All Funds	33	33	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	(583)	-	-	-	(583)
3400 Other Funds Ltd	583	-	-	-	583
All Funds	-	-	-	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	(28)	-	-	-	(28)
3400 Other Funds Ltd	28	-	-	-	28
All Funds	-	-	-	-	-

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**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>3260 Mass Transit Tax</b>					
8000 General Fund	(2,537)	(1,662)	-	-	(875)
3400 Other Funds Ltd	(1,922)	(2,797)	-	-	875
All Funds	(4,459)	(4,459)	-	-	-
<b>3270 Flexible Benefits</b>					
8000 General Fund	(28,272)	-	-	-	(28,272)
3400 Other Funds Ltd	28,272	-	-	-	28,272
All Funds	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(92,675)	(15,308)	-	-	(77,367)
3400 Other Funds Ltd	42,509	(34,858)	-	-	77,367
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$50,166)</b>	<b>(\$50,166)</b>	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(19,894)	(19,894)	-	-	-
<b>PERSONAL SERVICES</b>					
8000 General Fund	(238,515)	(15,308)	-	-	(223,207)
3400 Other Funds Ltd	168,885	(54,322)	-	-	223,207
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$69,630)</b>	<b>(\$69,630)</b>	-	-	-
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	(4,500)	-	(4,500)	-	-

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**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
3400 Other Funds Ltd	(9,350)	-	(12,500)	3,150	-	
All Funds	(13,850)	-	(17,000)	3,150	-	
<b>4150 Employee Training</b>						
8000 General Fund	(2,000)	-	(2,000)	-	-	
3400 Other Funds Ltd	(3,597)	-	(5,000)	1,403	-	
All Funds	(5,597)	-	(7,000)	1,403	-	
<b>4175 Office Expenses</b>						
8000 General Fund	(2,000)	-	(2,000)	-	-	
3400 Other Funds Ltd	(1,029)	-	(2,500)	1,471	-	
All Funds	(3,029)	-	(4,500)	1,471	-	
<b>4200 Telecommunications</b>						
8000 General Fund	(2,400)	-	(2,400)	-	-	
3400 Other Funds Ltd	(1,547)	-	(3,600)	2,053	-	
All Funds	(3,947)	-	(6,000)	2,053	-	
<b>4250 Data Processing</b>						
8000 General Fund	(337,800)	-	(337,800)	-	-	
3400 Other Funds Ltd	2,147	-	(1,500)	3,647	-	
All Funds	(335,653)	-	(339,300)	3,647	-	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	210	-	-	210	-	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	41,582	-	-	41,582	-	
<b>4315 IT Professional Services</b>						

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2025-27 Biennium**

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

**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
8000 General Fund	(1,041,664)	-	(1,041,664)	-	-
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	33,925	-	-	33,925	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	(500)	-	(500)	-	-
3400 Other Funds Ltd	(1,409)	-	(1,500)	91	-
All Funds	(1,909)	-	(2,000)	91	-
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	3,743	-	-	3,743	-
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	593	-	-	593	-
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	548	-	-	548	-
<b>4650 Other Services and Supplies</b>					
8000 General Fund	(2,017)	-	(2,017)	-	-
3400 Other Funds Ltd	736	-	(4,475)	5,211	-
All Funds	(1,281)	-	(6,492)	5,211	-
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	858	-	-	858	-
<b>4715 IT Expendable Property</b>					
8000 General Fund	(6,700)	-	(6,700)	-	-
3400 Other Funds Ltd	(5,605)	-	(6,700)	1,095	-
All Funds	(12,305)	-	(13,400)	1,095	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2025-27 Biennium**

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

**Mined Land Reclamation**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	(1,399,581)	-	(1,399,581)	-	-
3400 Other Funds Ltd	61,805	-	(37,775)	99,580	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,337,776)</b>	<b>-</b>	<b>(\$1,437,356)</b>	<b>\$99,580</b>	<b>-</b>
<b>EXPENDITURES</b>					
8000 General Fund	(1,638,096)	(15,308)	(1,399,581)	-	(223,207)
3400 Other Funds Ltd	230,690	(54,322)	(37,775)	99,580	223,207
<b>TOTAL EXPENDITURES</b>	<b>(\$1,407,406)</b>	<b>(\$69,630)</b>	<b>(\$1,437,356)</b>	<b>\$99,580</b>	<b>-</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	(230,690)	54,322	37,775	(99,580)	(223,207)
<b>TOTAL ENDING BALANCE</b>	<b>(\$230,690)</b>	<b>\$54,322</b>	<b>\$37,775</b>	<b>(\$99,580)</b>	<b>(\$223,207)</b>

# SPECIAL REPORTS

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

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,538,708	150,000	1,825,000	-	-	-
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**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	4,912,075	-	-	-	4,912,075	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	75,027	-	-	-	-	-
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**TRANSFERS IN**

**1141 Tsfr From Lands, Dept of State**

3400 Other Funds Ltd	10,000,000	-	-	10,000,000	-	-
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**REVENUE CATEGORIES**

8000 General Fund	2,538,708	150,000	1,825,000	-	-	-
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3400 Other Funds Ltd	14,912,075	-	-	10,000,000	4,912,075	-
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6400 Federal Funds Ltd	75,027	-	-	-	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,525,810</b>	<b>\$150,000</b>	<b>\$1,825,000</b>	<b>\$10,000,000</b>	<b>\$4,912,075</b>	-
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**AVAILABLE REVENUES**

8000 General Fund	2,538,708	150,000	1,825,000	-	-	-
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3400 Other Funds Ltd	14,912,075	-	-	10,000,000	4,912,075	-
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6400 Federal Funds Ltd	75,027	-	-	-	-	-
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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

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

**2025-27 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,525,810</b>	<b>\$150,000</b>	<b>\$1,825,000</b>	<b>\$10,000,000</b>	<b>\$4,912,075</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	483,468	-	143,664	-	-	-
3400 Other Funds Ltd	2,961,816	-	-	598,608	1,775,832	587,376
6400 Federal Funds Ltd	49,884	-	-	-	-	-
All Funds	3,495,168	-	143,664	598,608	1,775,832	587,376
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	198	-	72	-	-	-
3400 Other Funds Ltd	1,296	-	-	216	864	216
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	1,512	-	72	216	864	216
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	101,722	-	30,227	-	-	-
3400 Other Funds Ltd	623,164	-	-	125,946	373,635	123,583
6400 Federal Funds Ltd	10,496	-	-	-	-	-
All Funds	735,382	-	30,227	125,946	373,635	123,583
<b>3230 Social Security Taxes</b>						
8000 General Fund	36,986	-	10,990	-	-	-
3400 Other Funds Ltd	226,579	-	-	45,795	135,850	44,934

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**Agency Number 63200**

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**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
6400 Federal Funds Ltd	3,816	-	-	-	-	-
All Funds	267,381	-	10,990	45,795	135,850	44,934
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,935	-	575	-	-	-
3400 Other Funds Ltd	11,846	-	-	2,394	7,103	2,349
6400 Federal Funds Ltd	200	-	-	-	-	-
All Funds	13,981	-	575	2,394	7,103	2,349
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	116	-	42	-	-	-
3400 Other Funds Ltd	756	-	-	126	504	126
6400 Federal Funds Ltd	11	-	-	-	-	-
All Funds	883	-	42	126	504	126
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,901	-	862	-	-	-
3400 Other Funds Ltd	17,770	-	-	3,591	10,655	3,524
All Funds	20,671	-	862	3,591	10,655	3,524
<b>3270 Flexible Benefits</b>						
8000 General Fund	116,622	-	42,408	-	-	-
3400 Other Funds Ltd	763,344	-	-	127,224	508,896	127,224
6400 Federal Funds Ltd	10,602	-	-	-	-	-
All Funds	890,568	-	42,408	127,224	508,896	127,224
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	260,480	-	85,176	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

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

**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
3400 Other Funds Ltd	1,644,755	-	-	305,292	1,037,507	301,956
6400 Federal Funds Ltd	25,143	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,930,378</b>	<b>-</b>	<b>\$85,176</b>	<b>\$305,292</b>	<b>\$1,037,507</b>	<b>\$301,956</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	743,948	-	228,840	-	-	-
3400 Other Funds Ltd	4,606,571	-	-	903,900	2,813,339	889,332
6400 Federal Funds Ltd	75,027	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,425,546</b>	<b>-</b>	<b>\$228,840</b>	<b>\$903,900</b>	<b>\$2,813,339</b>	<b>\$889,332</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	21,500	-	1,500	-	-	-
3400 Other Funds Ltd	116,000	-	-	35,000	63,000	18,000
All Funds	137,500	-	1,500	35,000	63,000	18,000
<b>4150 Employee Training</b>						
8000 General Fund	4,000	-	1,000	-	-	-
3400 Other Funds Ltd	18,000	-	-	3,000	12,000	3,000
All Funds	22,000	-	1,000	3,000	12,000	3,000
<b>4175 Office Expenses</b>						
8000 General Fund	3,000	-	1,000	-	-	-
3400 Other Funds Ltd	18,000	-	-	3,000	12,000	3,000
All Funds	21,000	-	1,000	3,000	12,000	3,000
<b>4200 Telecommunications</b>						

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**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

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**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
8000 General Fund	3,600	-	1,200	-	-	-
3400 Other Funds Ltd	21,600	-	-	3,600	14,400	3,600
All Funds	25,200	-	1,200	3,600	14,400	3,600
<b>4250 Data Processing</b>						
8000 General Fund	1,500	-	500	-	-	-
3400 Other Funds Ltd	7,500	-	-	1,500	6,000	-
All Funds	9,000	-	500	1,500	6,000	-
<b>4300 Professional Services</b>						
8000 General Fund	500,000	-	500,000	-	-	-
3400 Other Funds Ltd	9,024,520	-	-	9,024,520	-	-
All Funds	9,524,520	-	500,000	9,024,520	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,086,360	-	1,086,360	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	750	-	250	-	-	-
3400 Other Funds Ltd	4,500	-	-	750	3,000	750
All Funds	5,250	-	250	750	3,000	750
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,000	-	1,000	-	-	-
3400 Other Funds Ltd	316,248	-	-	3,680	309,568	3,000
All Funds	319,248	-	1,000	3,680	309,568	3,000
<b>4715 IT Expendable Property</b>						
8000 General Fund	171,050	150,000	3,350	-	-	-

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

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

**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00
3400 Other Funds Ltd	104,250	-	-	21,050	80,200	3,000
All Funds	275,300	150,000	3,350	21,050	80,200	3,000
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,794,760	150,000	1,596,160	-	-	-
3400 Other Funds Ltd	9,630,618	-	-	9,096,100	500,168	34,350
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,425,378</b>	<b>\$150,000</b>	<b>\$1,596,160</b>	<b>\$9,096,100</b>	<b>\$500,168</b>	<b>\$34,350</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,538,708	150,000	1,825,000	-	-	-
3400 Other Funds Ltd	14,237,189	-	-	10,000,000	3,313,507	923,682
6400 Federal Funds Ltd	75,027	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,850,924</b>	<b>\$150,000</b>	<b>\$1,825,000</b>	<b>\$10,000,000</b>	<b>\$3,313,507</b>	<b>\$923,682</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	674,886	-	-	-	1,598,568	(923,682)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$674,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,598,568</b>	<b>(\$923,682)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	21	-	1	3	12	3
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	21.00	-	1.00	3.00	12.00	3.00

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

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

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

**Geology & Mineral Industries, Dept of**

Description	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	313,431	250,277		
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	75,027		
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**REVENUE CATEGORIES**

8000 General Fund	313,431	250,277		
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6400 Federal Funds Ltd	-	75,027		
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$313,431</b>	<b>\$325,304</b>		
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**AVAILABLE REVENUES**

8000 General Fund	313,431	250,277		
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6400 Federal Funds Ltd	-	75,027		
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$313,431</b>	<b>\$325,304</b>		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	190,152	149,652		
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6400 Federal Funds Ltd	-	49,884		
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All Funds	190,152	199,536		
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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

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

**Geology & Mineral Industries, Dept of**

Description	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00			
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	72	54		
6400 Federal Funds Ltd	-	18		
All Funds	72	72		

**3220 Public Employees Retire Cont**

8000 General Fund	40,008	31,487		
6400 Federal Funds Ltd	-	10,496		
All Funds	40,008	41,983		

**3230 Social Security Taxes**

8000 General Fund	14,547	11,449		
6400 Federal Funds Ltd	-	3,816		
All Funds	14,547	15,265		

**3241 Paid Family Medical Leave Insurance**

8000 General Fund	761	599		
6400 Federal Funds Ltd	-	200		
All Funds	761	799		

**3250 Workers Comp. Assess. (WCD)**

8000 General Fund	42	32		
6400 Federal Funds Ltd	-	11		
All Funds	42	43		

**3260 Mass Transit Tax**

8000 General Fund	1,141	898		
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# SPECIAL REPORTS

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**Agency Number 63200**

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

**Geology & Mineral Industries, Dept of**

Description	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00			
<b>3270 Flexible Benefits</b>					
8000 General Fund	42,408	31,806			
6400 Federal Funds Ltd	-	10,602			
All Funds	42,408	42,408			
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	98,979	76,325			
6400 Federal Funds Ltd	-	25,143			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$98,979</b>	<b>\$101,468</b>			
<b>PERSONAL SERVICES</b>					
8000 General Fund	289,131	225,977			
6400 Federal Funds Ltd	-	75,027			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$289,131</b>	<b>\$301,004</b>			
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	10,000	10,000			
<b>4150 Employee Training</b>					
8000 General Fund	1,500	1,500			
<b>4175 Office Expenses</b>					
8000 General Fund	1,000	1,000			
<b>4200 Telecommunications</b>					
8000 General Fund	1,200	1,200			
<b>4250 Data Processing</b>					

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# SPECIAL REPORTS

**Geology & Mineral Industries, Dept of**

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**Geology & Mineral Industries, Dept of**

Description	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00			
8000 General Fund	500	500			
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	250	250			
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,000	1,000			
<b>4715 IT Expendable Property</b>					
8000 General Fund	8,850	8,850			
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	24,300	24,300			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,300</b>	<b>\$24,300</b>			
<b>EXPENDITURES</b>					
8000 General Fund	313,431	250,277			
6400 Federal Funds Ltd	-	75,027			
<b>TOTAL EXPENDITURES</b>	<b>\$313,431</b>	<b>\$325,304</b>			
<b>ENDING BALANCE</b>					
8000 General Fund	-	-			
6400 Federal Funds Ltd	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>			
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	1	1			
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	1.00	1.00			

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**Agency Number 63200**

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Geologic Survey**

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

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	713,708	150,000	-	313,431	250,277
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	75,027	-	-	-	75,027
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**TRANSFERS IN**

**1141 Tsfr From Lands, Dept of State**

3400 Other Funds Ltd	10,000,000	-	10,000,000	-	-
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**REVENUE CATEGORIES**

8000 General Fund	713,708	150,000	-	313,431	250,277
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3400 Other Funds Ltd	10,000,000	-	10,000,000	-	-
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6400 Federal Funds Ltd	75,027	-	-	-	75,027
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,788,735</b>	<b>\$150,000</b>	<b>\$10,000,000</b>	<b>\$313,431</b>	<b>\$325,304</b>
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**AVAILABLE REVENUES**

8000 General Fund	713,708	150,000	-	313,431	250,277
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3400 Other Funds Ltd	10,000,000	-	10,000,000	-	-
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6400 Federal Funds Ltd	75,027	-	-	-	75,027
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,788,735</b>	<b>\$150,000</b>	<b>\$10,000,000</b>	<b>\$313,431</b>	<b>\$325,304</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

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**Agency Number 63200**

**BDV004B  
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Geologic Survey**

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Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	339,804	-	-	190,152	149,652
3400 Other Funds Ltd	598,608	-	598,608	-	-
6400 Federal Funds Ltd	49,884	-	-	-	49,884
All Funds	988,296	-	598,608	190,152	199,536
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	126	-	-	72	54
3400 Other Funds Ltd	216	-	216	-	-
6400 Federal Funds Ltd	18	-	-	-	18
All Funds	360	-	216	72	72
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	71,495	-	-	40,008	31,487
3400 Other Funds Ltd	125,946	-	125,946	-	-
6400 Federal Funds Ltd	10,496	-	-	-	10,496
All Funds	207,937	-	125,946	40,008	41,983
<b>3230 Social Security Taxes</b>					
8000 General Fund	25,996	-	-	14,547	11,449
3400 Other Funds Ltd	45,795	-	45,795	-	-
6400 Federal Funds Ltd	3,816	-	-	-	3,816
All Funds	75,607	-	45,795	14,547	15,265
<b>3241 Paid Family Medical Leave Insurance</b>					

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**Agency Number 63200**

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**Geologic Survey**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
8000 General Fund	1,360	-	-	761	599
3400 Other Funds Ltd	2,394	-	2,394	-	-
6400 Federal Funds Ltd	200	-	-	-	200
All Funds	3,954	-	2,394	761	799
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	74	-	-	42	32
3400 Other Funds Ltd	126	-	126	-	-
6400 Federal Funds Ltd	11	-	-	-	11
All Funds	211	-	126	42	43
<b>3260 Mass Transit Tax</b>					
8000 General Fund	2,039	-	-	1,141	898
3400 Other Funds Ltd	3,591	-	3,591	-	-
All Funds	5,630	-	3,591	1,141	898
<b>3270 Flexible Benefits</b>					
8000 General Fund	74,214	-	-	42,408	31,806
3400 Other Funds Ltd	127,224	-	127,224	-	-
6400 Federal Funds Ltd	10,602	-	-	-	10,602
All Funds	212,040	-	127,224	42,408	42,408
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	175,304	-	-	98,979	76,325
3400 Other Funds Ltd	305,292	-	305,292	-	-
6400 Federal Funds Ltd	25,143	-	-	-	25,143
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$505,739</b>	<b>-</b>	<b>\$305,292</b>	<b>\$98,979</b>	<b>\$101,468</b>

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**Geologic Survey**

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Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
<b>PERSONAL SERVICES</b>					
8000 General Fund	515,108	-	-	289,131	225,977
3400 Other Funds Ltd	903,900	-	903,900	-	-
6400 Federal Funds Ltd	75,027	-	-	-	75,027
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,494,035</b>	<b>-</b>	<b>\$903,900</b>	<b>\$289,131</b>	<b>\$301,004</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	20,000	-	-	10,000	10,000
3400 Other Funds Ltd	35,000	-	35,000	-	-
All Funds	55,000	-	35,000	10,000	10,000
<b>4150 Employee Training</b>					
8000 General Fund	3,000	-	-	1,500	1,500
3400 Other Funds Ltd	3,000	-	3,000	-	-
All Funds	6,000	-	3,000	1,500	1,500
<b>4175 Office Expenses</b>					
8000 General Fund	2,000	-	-	1,000	1,000
3400 Other Funds Ltd	3,000	-	3,000	-	-
All Funds	5,000	-	3,000	1,000	1,000
<b>4200 Telecommunications</b>					
8000 General Fund	2,400	-	-	1,200	1,200
3400 Other Funds Ltd	3,600	-	3,600	-	-
All Funds	6,000	-	3,600	1,200	1,200
<b>4250 Data Processing</b>					

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Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
8000 General Fund	1,000	-	-	500	500
3400 Other Funds Ltd	1,500	-	1,500	-	-
All Funds	2,500	-	1,500	500	500
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	9,024,520	-	9,024,520	-	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	500	-	-	250	250
3400 Other Funds Ltd	750	-	750	-	-
All Funds	1,250	-	750	250	250
<b>4650 Other Services and Supplies</b>					
8000 General Fund	2,000	-	-	1,000	1,000
3400 Other Funds Ltd	3,680	-	3,680	-	-
All Funds	5,680	-	3,680	1,000	1,000
<b>4715 IT Expendable Property</b>					
8000 General Fund	167,700	150,000	-	8,850	8,850
3400 Other Funds Ltd	21,050	-	21,050	-	-
All Funds	188,750	150,000	21,050	8,850	8,850
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	198,600	150,000	-	24,300	24,300
3400 Other Funds Ltd	9,096,100	-	9,096,100	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,294,700</b>	<b>\$150,000</b>	<b>\$9,096,100</b>	<b>\$24,300</b>	<b>\$24,300</b>
<b>EXPENDITURES</b>					
8000 General Fund	713,708	150,000	-	313,431	250,277

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**Geologic Survey**

Description	Total Policy Packages	Pkg: 100 GS&S - ESRI Cost Increase  Priority: 00	Pkg: 102 GS&S - Subsurface Geology and Mapping Program  Priority: 00	Pkg: 105 Class VI Injection Well Regulatory Program  Priority: 00	Pkg: 106 GS&S - FloodPlain Coordinator  Priority: 00
3400 Other Funds Ltd	10,000,000	-	10,000,000	-	-
6400 Federal Funds Ltd	75,027	-	-	-	75,027
<b>TOTAL EXPENDITURES</b>	<b>\$10,788,735</b>	<b>\$150,000</b>	<b>\$10,000,000</b>	<b>\$313,431</b>	<b>\$325,304</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	5	-	3	1	1
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	5.00	-	3.00	1.00	1.00

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

**Mined Land Reclamation**

Description	Total Policy Packages	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00	
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,825,000	1,825,000	-	-
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**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	4,912,075	-	4,912,075	-
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**REVENUE CATEGORIES**

8000 General Fund	1,825,000	1,825,000	-	-
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3400 Other Funds Ltd	4,912,075	-	4,912,075	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,737,075</b>	<b>\$1,825,000</b>	<b>\$4,912,075</b>	<b>-</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,825,000	1,825,000	-	-
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3400 Other Funds Ltd	4,912,075	-	4,912,075	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,737,075</b>	<b>\$1,825,000</b>	<b>\$4,912,075</b>	<b>-</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	143,664	143,664	-	-
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3400 Other Funds Ltd	2,363,208	-	1,775,832	587,376
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All Funds	2,506,872	143,664	1,775,832	587,376
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**Mined Land Reclamation**

Description	Total Policy Packages	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	72	72	-	-		
3400 Other Funds Ltd	1,080	-	864	216		
All Funds	1,152	72	864	216		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	30,227	30,227	-	-		
3400 Other Funds Ltd	497,218	-	373,635	123,583		
All Funds	527,445	30,227	373,635	123,583		
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,990	10,990	-	-		
3400 Other Funds Ltd	180,784	-	135,850	44,934		
All Funds	191,774	10,990	135,850	44,934		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	575	575	-	-		
3400 Other Funds Ltd	9,452	-	7,103	2,349		
All Funds	10,027	575	7,103	2,349		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	42	42	-	-		
3400 Other Funds Ltd	630	-	504	126		
All Funds	672	42	504	126		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	862	862	-	-		

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**Mined Land Reclamation**

Description	Total Policy Packages	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00	
3400 Other Funds Ltd	14,179	-	10,655	3,524	
All Funds	15,041	862	10,655	3,524	
<b>3270 Flexible Benefits</b>					
8000 General Fund	42,408	42,408	-	-	
3400 Other Funds Ltd	636,120	-	508,896	127,224	
All Funds	678,528	42,408	508,896	127,224	
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	85,176	85,176	-	-	
3400 Other Funds Ltd	1,339,463	-	1,037,507	301,956	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,424,639</b>	<b>\$85,176</b>	<b>\$1,037,507</b>	<b>\$301,956</b>	
<b>PERSONAL SERVICES</b>					
8000 General Fund	228,840	228,840	-	-	
3400 Other Funds Ltd	3,702,671	-	2,813,339	889,332	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,931,511</b>	<b>\$228,840</b>	<b>\$2,813,339</b>	<b>\$889,332</b>	
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	1,500	1,500	-	-	
3400 Other Funds Ltd	81,000	-	63,000	18,000	
All Funds	82,500	1,500	63,000	18,000	
<b>4150 Employee Training</b>					
8000 General Fund	1,000	1,000	-	-	
3400 Other Funds Ltd	15,000	-	12,000	3,000	

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

**Mined Land Reclamation**

Description	Total Policy Packages	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00		
All Funds	16,000	1,000	12,000	3,000		
<b>4175 Office Expenses</b>						
8000 General Fund	1,000	1,000	-	-		
3400 Other Funds Ltd	15,000	-	12,000	3,000		
All Funds	16,000	1,000	12,000	3,000		
<b>4200 Telecommunications</b>						
8000 General Fund	1,200	1,200	-	-		
3400 Other Funds Ltd	18,000	-	14,400	3,600		
All Funds	19,200	1,200	14,400	3,600		
<b>4250 Data Processing</b>						
8000 General Fund	500	500	-	-		
3400 Other Funds Ltd	6,000	-	6,000	-		
All Funds	6,500	500	6,000	-		
<b>4300 Professional Services</b>						
8000 General Fund	500,000	500,000	-	-		
<b>4315 IT Professional Services</b>						
8000 General Fund	1,086,360	1,086,360	-	-		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	250	250	-	-		
3400 Other Funds Ltd	3,750	-	3,000	750		
All Funds	4,000	250	3,000	750		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,000	1,000	-	-		

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**Mined Land Reclamation**

Description	Total Policy Packages	Pkg: 101 MLRR - ePermitting  Priority: 00	Pkg: 103 MLRR - Fee Increase and Program Right-Sizing  Priority: 00	Pkg: 104 MLRR - Program Establishment  Priority: 00	
3400 Other Funds Ltd	312,568	-	309,568	3,000	
All Funds	313,568	1,000	309,568	3,000	
<b>4715 IT Expendable Property</b>					
8000 General Fund	3,350	3,350	-	-	
3400 Other Funds Ltd	83,200	-	80,200	3,000	
All Funds	86,550	3,350	80,200	3,000	
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,596,160	1,596,160	-	-	
3400 Other Funds Ltd	534,518	-	500,168	34,350	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,130,678</b>	<b>\$1,596,160</b>	<b>\$500,168</b>	<b>\$34,350</b>	
<b>EXPENDITURES</b>					
8000 General Fund	1,825,000	1,825,000	-	-	
3400 Other Funds Ltd	4,237,189	-	3,313,507	923,682	
<b>TOTAL EXPENDITURES</b>	<b>\$6,062,189</b>	<b>\$1,825,000</b>	<b>\$3,313,507</b>	<b>\$923,682</b>	
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	-	
3400 Other Funds Ltd	674,886	-	1,598,568	(923,682)	
<b>TOTAL ENDING BALANCE</b>	<b>\$674,886</b>	<b>-</b>	<b>\$1,598,568</b>	<b>(923,682)</b>	
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	16	1	12	3	
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	16.00	1.00	12.00	3.00	
08/12/24 7:22 AM		Page 21 of 21		Detail Revenues & Expenditures - Policy Packages BDV004B	

Agency Request

Governor's Budget

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# SPECIAL REPORTS

## ORBITS Report: Position Budget Report List by DCR at ARB (PIC100)

*PIC100 - Position Budget Report*

*Geology & Mineral Industries, Dept of*

2025-27 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
<b>Total Salary</b>											4,159,769	-	5,495,759	1,285,041	10,940,569	
<b>Total OPE</b>											2,004,383	-	2,939,544	662,542	5,606,469	
<b>Total Personal Services</b>																
					57	57.00						6,164,152	-	8,435,303	1,947,583	16,547,038

# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Geologic Hazards & Risk Assessment**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63200-010-30-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6322197	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	149,652	-	-	49,884	199,536	
										OPE	75,425	-	-	25,142	100,567	
<b>Total Salary</b>											149,652	-	-	49,884	199,536	
<b>Total OPE</b>											75,425	-	-	25,142	100,567	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						<b>225,077</b>	<b>-</b>	<b>-</b>	<b>75,026</b>	<b>300,103</b>

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Geologic Mapping & Resource Inventory**

2025-27 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6322179	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584	
										OPE	112,798	-	-	-	112,798	
6322180	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	132,904	-	48,584	-	181,488	
										OPE	69,801	-	25,516	-	95,317	
6322181	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
6322182	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
6322183	OAO C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	4	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
6322196	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152	
										OPE	97,838	-	-	-	97,838	
<b>Total Salary</b>											564,640	-	647,192	-	1,211,832	
<b>Total OPE</b>											280,437	-	327,217	-	607,654	
<b>Total Personal Services</b>					<b>6</b>	<b>6.00</b>						<b>845,077</b>	<b>-</b>	<b>974,409</b>	<b>-</b>	<b>1,819,486</b>

# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**LIDAR**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-010-50-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3062001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	45,372	-	63,521	72,595	181,488
										OPE	23,829	-	33,361	38,127	95,317
3062004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	169,109	-	-	72,475	241,584
										OPE	78,959	-	-	33,839	112,798
<b>Total Salary</b>											214,481	-	63,521	145,070	423,072
<b>Total OPE</b>											102,788	-	33,361	71,966	208,115
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>					<b>317,269</b>	<b>-</b>	<b>96,882</b>	<b>217,036</b>	<b>631,187</b>

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63200-010-60-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012001	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	8713	SAL	167,290	-	10,456	31,367	209,113
										OPE	82,682	-	5,168	15,503	103,353
0103001	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	115,408	-	13,489	20,983	149,880
										OPE	66,315	-	7,751	12,057	86,123
3062002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	45,540	-	36,432	100,188	182,160
										OPE	23,878	-	19,102	52,532	95,512
3062006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	169,109	-	-	72,475	241,584
										OPE	78,959	-	-	33,839	112,798
3063002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9143	SAL	153,602	-	-	65,830	219,432
										OPE	74,449	-	-	31,907	106,356
3064002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	52,278	-	41,822	115,012	209,112
										OPE	25,838	-	20,670	56,844	103,352
3152002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	34,170	-	27,336	75,174	136,680
										OPE	20,571	-	16,456	45,255	82,282
3153001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	45,372	-	36,298	99,818	181,488
										OPE	23,829	-	19,063	52,424	95,316
3522114	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	169,109	-	-	72,475	241,584
										OPE	78,959	-	-	33,839	112,798
3522115	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9143	SAL	153,602	-	-	65,830	219,432
										OPE	74,449	-	-	31,907	106,356
6321902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	32,514	-	26,011	71,531	130,056
										OPE	20,089	-	16,071	44,195	80,355
6321903	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	45,372	-	36,298	99,818	181,488
										OPE	23,829	-	19,063	52,424	95,316
6321904	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	45,372	-	36,298	99,818	181,488
										OPE	23,829	-	19,063	52,424	95,316
6321905	OAO C3521 AP	GEOLOGIST 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
6322150	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
<b>Total Salary</b>											1,620,466	-	264,440	1,090,087	2,974,993

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Governor's Budget

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63200-010-60-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											795,413	-	142,407	565,434	1,503,254
<b>Total Personal Services</b>											2,415,879	-	406,847	1,655,521	4,478,247

# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Shared Services**

2025-27 Biennium

Cross Reference Number: 63200-010-70-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.90	21.6	8	9143	SAL	197,489	-	-	-	197,489	
										OPE	96,428	-	-	-	96,428	
0104003	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	0.90	21.6	10	11028	SAL	238,205	-	-	-	238,205	
										OPE	108,272	-	-	-	108,272	
6320001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	17336	SAL	416,064	-	-	-	416,064	
										OPE	158,350	-	-	-	158,350	
6321702	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.90	21.6	10	9115	SAL	196,884	-	-	-	196,884	
										OPE	96,252	-	-	-	96,252	
6321907	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
6321908	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112	
										OPE	103,352	-	-	-	103,352	
<b>Total Salary</b>											1,466,866	-	-	-	1,466,866	
<b>Total OPE</b>											666,006	-	-	-	666,006	
<b>Total Personal Services</b>					<b>6</b>	<b>5.70</b>						<b>2,132,872</b>	-	-	-	<b>2,132,872</b>

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Mined Land Reclamation & Regulation**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-020-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0034041	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0103003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0103004	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.10	2.4	8	9143	SAL	-	-	21,943	-	21,943
										OPE	-	-	11,699	-	11,699
0104003	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	0	0.10	2.4	10	11028	SAL	-	-	26,467	-	26,467
										OPE	-	-	13,015	-	13,015
3063003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
3063042	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3535001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
3821001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
3821003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
6321702	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.10	2.4	10	9115	SAL	-	-	21,876	-	21,876
										OPE	-	-	11,680	-	11,680
6322170	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6322175	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
6322176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6322184	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**Mined Land Reclamation & Regulation**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 63200-020-10-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6322185	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	OPE	-	-	100,567	-	100,567	
										SAL	-	-	199,536	-	199,536	
6322186	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	OPE	-	-	100,567	-	100,567	
										SAL	-	-	157,176	-	157,176	
6322187	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	OPE	-	-	88,245	-	88,245	
										SAL	-	-	157,176	-	157,176	
6322188	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	88,245	-	88,245	
										SAL	-	-	130,056	-	130,056	
6322189	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	80,355	-	80,355	
										SAL	-	-	130,056	-	130,056	
6322190	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	80,355	-	80,355	
										SAL	-	-	130,056	-	130,056	
6322191	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	80,355	-	80,355	
										SAL	-	-	130,056	-	130,056	
6322192	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3651	OPE	-	-	80,355	-	80,355	
										SAL	-	-	87,624	-	87,624	
6322193	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	OPE	-	-	68,011	-	68,011	
										SAL	-	-	118,632	-	118,632	
6322194	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	OPE	-	-	77,032	-	77,032	
										SAL	-	-	172,944	-	172,944	
6322195	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	30	PF	1	1.00	24	3	6791	OPE	-	-	92,831	-	92,831	
										SAL	-	-	162,984	-	162,984	
8504102	OAO C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	OPE	-	-	89,934	-	89,934	
										SAL	-	-	253,656	-	253,656	
9322101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	OPE	-	-	116,311	-	116,311	
										SAL	-	-	241,584	-	241,584	
										OPE	-	-	112,798	-	112,798	
<b>Total Salary</b>											-	-	4,520,606	-	4,520,606	
<b>Total OPE</b>											-	-	2,436,559	-	2,436,559	
<b>Total Personal Services</b>					<b>26</b>	<b>26.30</b>						-	-	<b>6,957,165</b>	-	<b>6,957,165</b>

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# SPECIAL REPORTS

**PIC100 - Position Budget Report**

**MLRR ePermitting**

2025-27 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6322167	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5986	SAL	143,664	-	-	-	143,664	
										OPE	84,314	-	-	-	84,314	
<b>Total Salary</b>											143,664	-	-	-	143,664	
<b>Total OPE</b>											84,314	-	-	-	84,314	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						<b>227,978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,978</b>

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# SPECIAL REPORTS

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## ORPICS Report: Net Package Fiscal Impact Report CSL (POS116 Essential Packages)

This Report is Located in Program Unit Sections

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# SPECIAL REPORTS

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## ORPICS Report: Net Package Fiscal Impact Report ARB (POS116 Policy Packages)

This Report is Located in Program Unit Sections

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# SPECIAL REPORTS

## Affirmative Action Plan



**Oregon**  
Tim Koρκk, Governor

Department of Geology and Mineral Industries  
Administrative Offices  
800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555  
Fax: (971) 673-1562  
[www.oregon.gov/dogami](http://www.oregon.gov/dogami)

July 3, 2024

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 2025-2027 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 2025-2027 Affirmative Action Plan.

Sincerely,

Ruarni J. Day-Shrat  
Director and State Geologist

# SPECIAL REPORTS

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## Oregon Department of Geology and Mineral Industries

Ruarni J. Day-Shirrat, Director and State  
Geologist 800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555

### **Affirmative Action Plan**

July 1, 2025 – June 30, 2027

July 2024

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2025 – June 30, 2027

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## I. Agency Overview

### 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 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

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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.

### **C. Agency Equity Statement**

We acknowledge the systemic inequities that have created disparate outcomes for Oregon's diverse communities and understand our responsibility in addressing these challenges is built on the principles of fairness, respect, and equality. We are firm in our commitment to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon's communities safe and prosperous. We are dedicated to creating and sustaining an environment – within the agency and in the broader community – where all individuals, irrespective of race, ethnicity, gender, gender identity, age, disability, sexual orientation, religion, or socioeconomic status, can engage with and benefit from our work.

### **D. Agency Director/Administrator**

Ruarni J. Day-Shratt, Director and State Geologist  
800 NE Oregon Street, Suite 965  
Portland, OR 97232  
(971) 673-1535  
ruarni.day-shratt@dogami.oregon.gov

### **E. Governor's Policy Advisor**

Geoff Huntington, Senior Natural Resources Advisor  
Office of Governor Brown, State of Oregon  
(503) 689-4350

### **F. Affirmative Action Representative**

Lori Calarruda, Executive Assistant  
(971) 673-1537  
Lori.Calarruda@dogami.oregon.gov

### **G. Equity Leader**

DOGAMI does not have a designated FTE with "diversity", "inclusion", "access", or "equity" in their working title.

### **H. CORID Contracting and Procurement Lead**

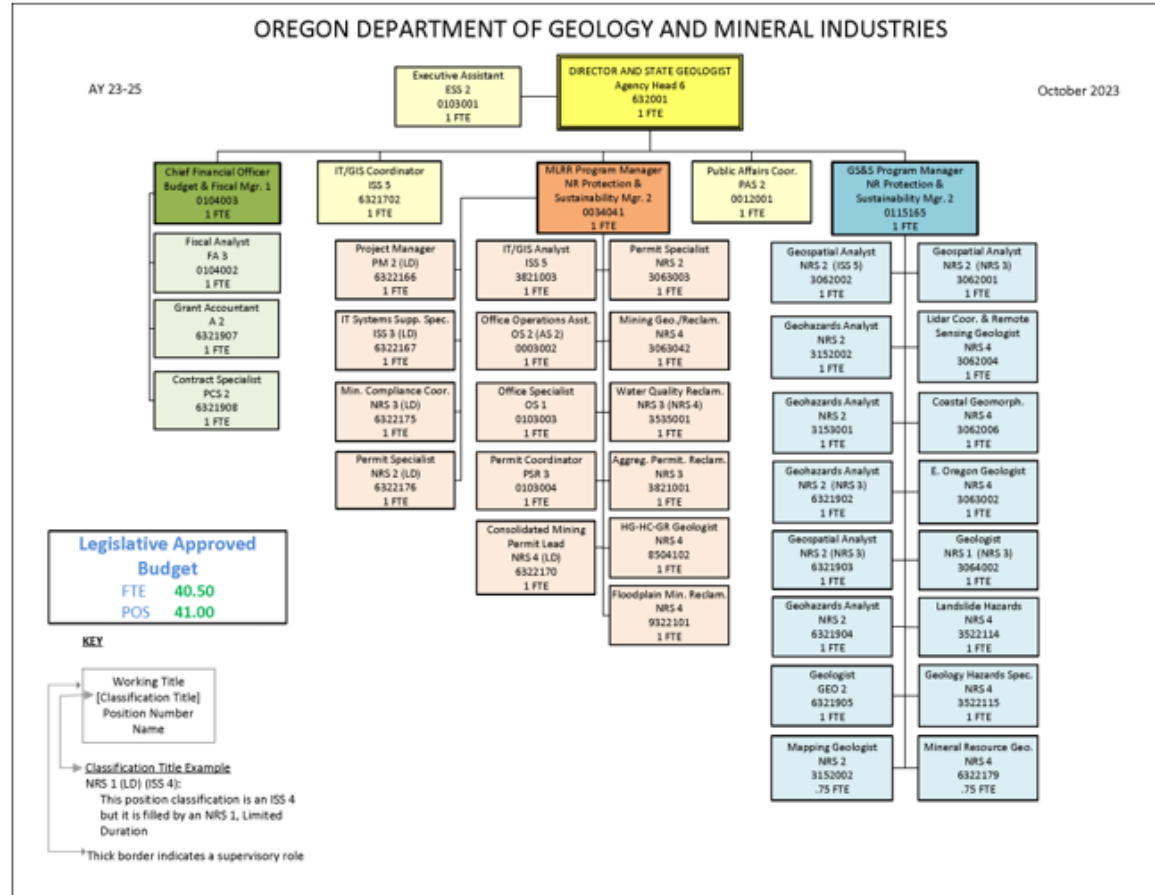
Steve Dahlberg, Chief Financial Officer  
(503) 964-2453  
Steve.Dahlberg@dogami.oregon.gov

### **I. Agency Organizational Chart**

DOGAMI's organizational chart follows:

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## II. Roles for Implementation of Affirmative Action Plan

### A. Roles and Responsibilities

#### i) Director/Administrators

Executive Order (EO) 22-11 orders the office of Cultural Change, the Governor's Office, and Agency Directors to review and discuss agency Affirmative Action Plans (AAP) 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 AAP 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 Affirmative Action goals; reviews demographic data; 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 notify 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 AAP



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at least once each biennium.

- Periodically compiling agency demographic information for review by agency leadership.

**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 and maintaining diversity in the agency, and actively contribute to agency efforts to diversity DOGAMI staff. Managers and supervisors are responsible for communicating expectations to staff and encouraging staff to actively participate in agency DEI efforts.

**III. 2023-2025 Affirmative Action Plan Progress Report**

**A. Accomplishments for 2023-2025**

**i) Creative Marketing for recruitment**

During the first part of the 2023-2025 biennium, DOGAMI leadership has continued expanding candidate recruitments to national searches using multiple recruitment platforms. DOGAMI's Public Affairs Coordinator continues to explore the expanded use of social media and various organizational job boards for distributing and marketing job recruitments and board vacancies.

**ii) Diverse Interview Panels**

During the 2023-2025 biennium, DOGAMI has continued to diversity interview panels by soliciting a rotating state 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.

**iii) Diversity Outreach Partnerships**

Due to constraints on staff capacity, DOGAMI has had limited opportunities to engage with the State of Oregon and external diversity outreach partners. However, DOGAMI staff participated in multiple outreach events at Oregon universities, including Western Oregon University, a Hispanic Serving Institution, and the Society for the Advancement of Chicano and Native Americans in Science (SACNAS) convention held in Portland in 2023. DOGAMI anticipates increased engagement with diversity outreach partners during the remainder of the 2023-2025 biennium and continuing into the 2025-2027 biennium. A list of diversity outreach

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partners can be found in appendix C and is subject to change.

#### **iv) Work to diversify DOGAMI board and advisory committees**

During the first year of the 2023-2025 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) Use recruitment, internship, and mentoring opportunities to enhance diversity**

During the 2023-2025 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.

#### **vi) Build on the existing momentum of leadership DEI training**

In the 2023-2025 biennium, select DOGAMI leadership staff have participated in State of Oregon leadership training opportunities, including DEI concepts. During the remainder of the 2023-2025 biennium, DOGAMI leadership and staff will continue to identify additional internal and external training resources for increasing staff competency with DEI concepts.

#### **B. Alignment of Strategic Plan with AA and DEI Plans**

DOGAMI completed the Strategic planning process in 2024 with the creation of the new DOGAMI Strategic Plan. The new strategic plan includes an equity statement that clearly presents the agency's values and commitments related to Diversity, Equity, Inclusion, and Accessibility and Affirmative Action.

#### **C. Leadership Evaluation**

DOGAMI's Governing Board recently completed its 360 Evaluation of Executive Director Ruarrri Day-Shrat. However, the evaluation did not include specific assessment of the director's performance relative to AA or DEIA. Additionally, current leadership evaluations do not include reviews of performance related to AA and DEI based on historical precedent. DOGAMI staff will work with the Performance Board to ensure that future evaluations of the Executive Director include measures of performance related to AA and DEI. Additionally, beginning in 2025, management evaluations will include measurement of effectiveness in achieving AA objectives as part of staff performance reviews.

#### **D. Progress towards program strategies and goals for the 2023-2025 Affirmative Action Plan:**

Implementation of the strategies and goals of the 2023-2025 AAP has been significantly impacted by ongoing staff capacity constraints. However, DOGAMI is on track to complete some of the goals established in the 2023-2025 AA Plan this biennium with a focus on including/building more diversity within its outreach programs to bring geoscience educational opportunities to diverse populations in Oregon.

With a new Strategic Plan approved by the DOGAMI Governing Board in 2024, DOGAMI has an increased capacity and enthusiasm for achieving AAP goals with a focus on continuing to build diversity among staff and governing board members as well as developing a diverse future workforce in the geosciences.

#### **E. Additional Goals for the remainder of 2023-2025 biennium:**

In late 2024, DOGAMI will establish a working group to evaluate potential outreach (and other DEI-related) activities, with a December 30, 2024, deadline for an actionable outreach plan. The

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outreach working group will:

- Consist of DOGAMI management, staff, and representatives from DAS and the Office of Cultural Change;
- Convene quarterly meetings to brainstorm, discuss, and make recommendations for outreach activities;
- 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; and
- Identify training for leadership, management, and staff in internalized bias, anti-racist principals, and equitable hiring practices.

#### F. Additional Accomplishments

- **Environmental Justice Council**  
DOGAMI continues to participate in the State of Oregon Environmental Justice Task Force and strongly endorses the environmental justice goals of collaborative governance. Additionally, DOGAMI has continued to contribute to the development of the State of Oregon Environmental Justice Screening Tool. 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.
- **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 appropriate conditioning of DOGAMI permits related to mineral resource extraction 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 various strategies to understand how to apply those strategies both internally and to outreach partners.

#### IV. 2025-2027 Affirmative Action Plan

##### A. 2025-2027 Affirmative Action Goals

DOGAMI remains committed to continued progress in DEIA and AA with a goal of increasing DOGAMI's staff percentage of people of color, those with disabilities, and veterans. DOGAMI will continue taking advantage of recent opportunities for increasing staff diversity.

Additionally, DOGAMI also recognizes its role in promoting earth and geological science outreach opportunities to younger generations of Oregonians with a goal of addressing the long-term challenge of increasing diversity in the earth sciences in general.

##### B. 2025-2027 Affirmative Action Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2025-2027 biennium include:

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- Continued utilization of the Oregon Roadmap to Racial Equity and Belonging to enhance DOGAMI's efforts to increase and maintain 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, 2024, 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.)<sup>1</sup>
  - Outreach to educational institutions including schools, universities and colleges, and cultural institutions; and
  - Marketing for job opportunities and board recruitment 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 July 1, 2025.
- 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 July 1, 2025.
- Increasing support for translation of public safety information to the maximum extent practicable.

## C. Outcomes and Results

DOGAMI will use demographic information collected by DAS as well as guidance from the Office of Cultural Change to evaluate progress relative to the goal of increasing diversity among DOGAMI leadership and staff. By comparing year over year demographic measures, DOGAMI's progress in recruiting and retaining a diverse workforce can be quantified and efforts at diversification can be evaluated.

Relative to the second goal of increasing diversity in geology and the earth sciences in general, DOGAMI will track outreach and education events and the demographics of the communities engaged with a goal of increasing outreach opportunities in communities underrepresented in the geosciences.

## D. Training, Education, and Development Plan

### ii) Employees

All staff, supervisors and managers will receive training during the 2025-2027 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.

### iii) Volunteers

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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.

**E. Programs**

Historically, DOGAMI has maintained multiple programs related to increasing the engagement and participation of individuals from diverse backgrounds. While limited staff capacity has 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 2023-2025 biennium and through the 2025-2027 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. 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 and provide educational opportunities for individuals from communities underrepresented in the geosciences. Staff participate in events across the state, reaching diverse audiences. DOGAMI anticipates increased outreach activity during the remainder of the 2023-2025 biennium and through the 2025-2027 biennium.

DOGAMI's outreach and education efforts include:

**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

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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.

**d. Inclusion of Outreach in Grant Applications**

DOGAMI includes requests for funding for outreach to diverse audiences in grant applications for upcoming research. By including outreach at the earliest stages of project work, the Agency establishes the importance of outreach, DELA, and AA at the beginning of project work.

**e. Mine Operator Outreach**

DOGAMI's Mineral Land Regulation and Reclamation program provides training and assistance for mine operators in site reclamation, storm water discharge and habitat restoration. 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. 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, inclusion, and accessibility during the remainder of the 2023-2025 biennium and through the 2025-2027 biennium.

**a. Agency-wide Diversity Council**

DOGAMI plans to establish an Agency-wide Diversity Council by December 31, 2024, and will continue supporting the council through the 2025-2027 biennium.

**b. Employee Resource Groups/Affinity Groups**

DOGAMI currently does not have any employee resources 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 continue increasing diversity awareness in the 2025-2027 biennium by providing diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in

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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 will continue 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. 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.

#### F. Executive Order Updates

##### i) Statewide Diversity Equity and Inclusion Action Plan

Executive Order 22-11 addresses the State of Oregon's Affirmative Action goals and strategies. The order establishes actions required of state agencies related to Affirmative Action policies and outlines the responsibilities of the Office of Cultural Change in creating the Affirmative Action Plan and Diversity, Equity, and Inclusion Plan.

##### G. 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 Woman 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.

#### H. Succession Planning

DOGAMI has completed some aspects of succession planning using the Continuation of Operations planning tools. The Agency anticipates more formal succession planning to be conducted in the latter half of the 2023-2025 biennium, continuing through the 2025-2027 biennium.

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## V.

### 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).

## VI.

### 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.

## VII.

### Appendix C: Agency documentation in support of its Affirmative Action Plan

- An electronic copy of the Affirmative Action Plan and Policy Statement is 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.

## VIII. Appendix D: Additional Federal Documentation

- Executive Order 11246 (OFCCP regulations)



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- **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.

## IX. Appendix E: Diversity Outreach Partners

DOGAMI collaborates with the following external partners to advance diversity, equity, and inclusion.

- Oregon State University
- Geological Society of America
- Oregon State Board of Geologist Examiners
- American Geosciences Institute

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**X. 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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## Maximum Supervisory Ratio Report

This page is not applicable to DOGAMI

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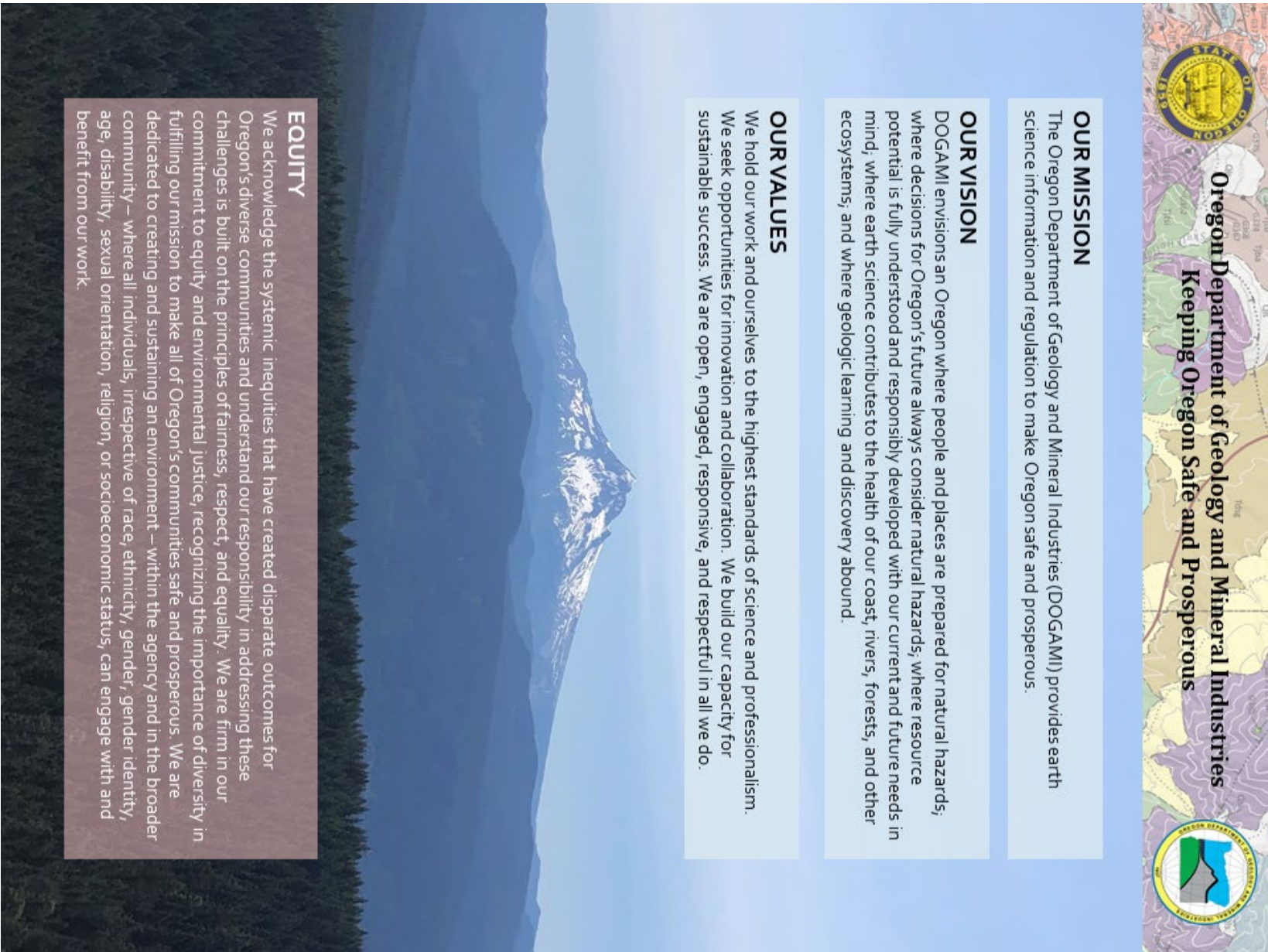
## Agency Strategic Plan

DOGAMI's 2024 Strategic Plan defines goals that span the agency's established focus areas and programs to align the Agency's work with the needs of Oregonians. The Strategic Plan establishes five Agency imperatives, and outlines objectives and initiatives related to each to prioritize operations and actions within program focus areas.

DOGAMI's 2024 Strategic Plan is also available on the agency's website:

[https://www.oregon.gov/dogami/about/Documents/DOGAMI\\_2024\\_Strategic\\_Plan.pdf](https://www.oregon.gov/dogami/about/Documents/DOGAMI_2024_Strategic_Plan.pdf)

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**Oregon Department of Geology and Mineral Industries**  
**Keeping Oregon Safe and Prosperous**

**OUR MISSION**  
The Oregon Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.


**OUR VISION**  
DOGAMI envisions an Oregon where people and places are prepared for natural hazards, where decisions for Oregon's future always consider natural hazards, where resource potential is fully understood and responsibly developed with our current and future needs in mind, where earth science contributes to the health of our coast, rivers, forests, and other ecosystems, and where geologic learning and discovery abound.

**OUR VALUES**  
We hold our work and ourselves to the highest standards of science and professionalism. We seek opportunities for innovation and collaboration. We build our capacity for sustainable success. We are open, engaged, responsive, and respectful in all we do.


**EQUITY**  
We acknowledge the systemic inequities that have created disparate outcomes for Oregon's diverse communities and understand our responsibility in addressing these challenges is built on the principles of fairness, respect, and equality. We are firm in our commitment to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon's communities safe and prosperous. We are dedicated to creating and sustaining an environment—within the agency and in the broader community—where all individuals, irrespective of race, ethnicity, gender, gender identity, age, disability, sexual orientation, religion, or socioeconomic status, can engage with and benefit from our work.



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**Oregon Department of Geology and Mineral Industries**  
**Keeping Oregon Safe and Prosperous**



**OUR PROGRAMS**

DOGAMI serves Oregonians through two programs: the Geological Survey & Services and the Mineral Lands Regulation & Reclamation Programs.

Under each program, work is organized by strategic focus area or regulatory oversight and performed by teams of technical experts and operational specialists to ensure Oregon is prepared, resilient, and forward looking.

DOGAMI is guided by a five-person governing board and coordinates closely with other agencies within the natural resources policy area.

**WHAT WE DO**

The Geological Survey & Services Program gathers geoscientific data, and maps mineral resources and hazards. We conduct tsunami hazard mapping, landslide hazard studies, flooding hazard studies, and earthquake risk mapping. This information is shared with state and local policymakers for land-use planning, facility siting, building code and zoning changes, emergency planning and enhancing community resiliency.

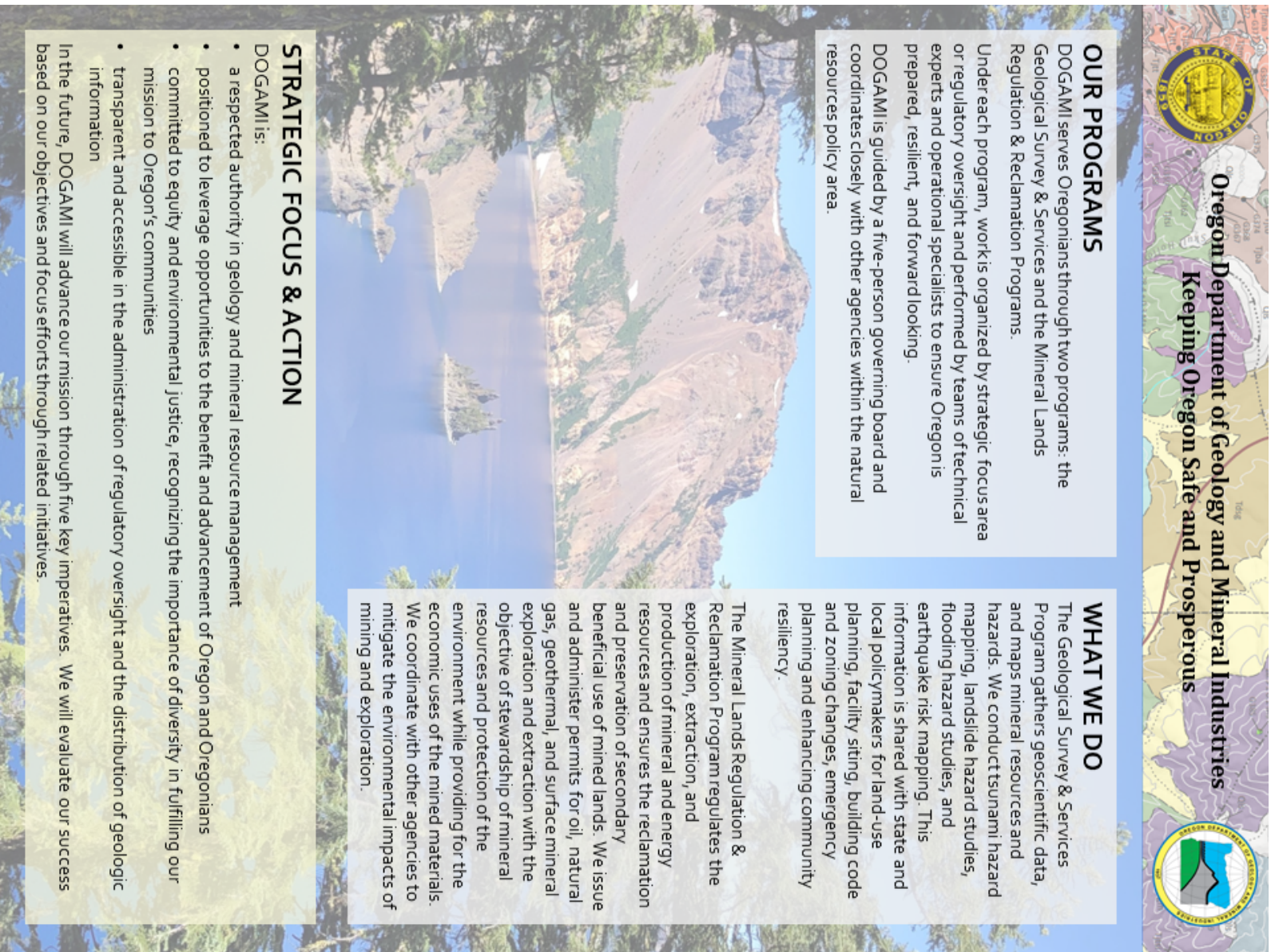
The Mineral Lands Regulation & Reclamation Program regulates the exploration, extraction, and production of mineral and energy resources and ensures the reclamation and preservation of secondary beneficial use of mined lands. We issue and administer permits for oil, natural gas, geothermal, and surface mineral exploration and extraction with the objective of stewardship of mineral resources and protection of the environment while providing for the economic uses of the mined materials. We coordinate with other agencies to mitigate the environmental impacts of mining and exploration.

**STRATEGIC FOCUS & ACTION**

DOGAMI is:

- a respected authority in geology and mineral resource management
- positioned to leverage opportunities to the benefit and advancement of Oregon and Oregonians
- committed to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to Oregon's communities
- transparent and accessible in the administration of regulatory oversight and the distribution of geologic information

In the future, DOGAMI will advance our mission through five key imperatives. We will evaluate our success based on our objectives and focus efforts through related initiatives.





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**IMPERATIVE:**  
**MAINTAIN EXCELLENCE**  
 DOGAMI is a respected authority in geology and mineral resource management.

*We will be most effective in an evolving external environment with clear direction on agency priorities and goals.*

**OBJECTIVE:** Recruit and retain a diverse staff with appropriate expertise to fulfill agency needs.

**INITIATIVE:** Update and improve staff training and development; formalize programs to address agency needs with expertise and future leadership.

**OBJECTIVE:** Improve score in "I have enough time to complete everything I need to do at work" in Gallup Employee Engagement Survey.

**INITIATIVE:** Empower staff to improve internal processes and drive efficiencies. Evaluate mechanisms and structures in the regulatory program and geologic survey to increase capacity.

**OBJECTIVE:** Expand diversity of stakeholder groups.

**INITIATIVE:** Implement assessment of external engagement partners and address gaps in connection to communities.

**OBJECTIVE:** Proactively engage with Tribal governments.

**INITIATIVE:** Listen to Tribal needs and concerns and incorporate Tribal knowledge, values, and feedback into agency decision-making and actions.

**IMPERATIVE:**  
**EMBRACE INNOVATION**  
 DOGAMI is positioned to leverage opportunities to the benefit and advancement of Oregon and Oregonians.

*We are committed to building resiliency, exploring new technology, adapting to climate change, and enabling environmentally sound economic development and solutions.*

**OBJECTIVE:** Partner across disciplines, state and federal agencies, Tribes, and stakeholders to identify innovative opportunities for Oregon.

**INITIATIVES:**

- Track emerging opportunities in earth science and technology and evaluate against state needs.
- Create a culture of sharing by forming theme-based collaborative partnerships to maximize success.
- Seek out external committee roles for staff and leadership to proactively identify innovation, technology, and solutions for Oregon.
- Utilize AI tools, guided by robust data governance and ethics, to realize efficiencies in our processes and products.



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**IMPERATIVE:**  
**BUILD RESILIENCY**  
 DOGAMI is committed to equity and environmental justice, recognizing the importance of diversity in fulfilling our mission to make all of Oregon's communities safe and prosperous.

*We will apply our expertise to long-term planning that enables people and infrastructure to adapt to the effects of climate change and prepare for the energy transition.*

**OBJECTIVE:** Be adaptive, and let our products and services contribute to Oregon's resilient future.

**INITIATIVES:**  
 Serve as a trusted and data-driven resource to state, Tribal, federal, and local leaders on matters related to geohazards, water, mineral resources, and future earth science-related opportunities.  
 Advance Oregon's preparedness by continuing our work in identifying risks related to chronic and catastrophic coastal hazards, earthquakes, flood and channel migration, landslides, and post-fire debris flows, while fostering a culture of prevention, mitigation, and swift and sustainable recovery.  
 Integrate the full breadth of earth science data and insight into state strategies around climate solutions.

**IMPERATIVE:**  
**IMPROVE SERVICE**  
 DOGAMI is transparent and accessible in the administration of regulatory oversight and the distribution of geologic information.

*We have opportunities to speed up our delivery of information while not compromising on accuracy or regulatory rigor.*

**OBJECTIVE:** Ensure that customer satisfaction Key Performance Measure (#5) meets or exceeds target metrics.

**INITIATIVES:**  
 Develop and utilize best practices for communication with Oregonians within the resource constraints of the agency.  
 Implement systems to streamline the permit application process and public records requests.  
 Implement timely and targeted customer satisfaction surveys.



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**IMPERATIVE: EXPAND OUTREACH**  
Oregonians understand how to access and use DOGAMI's products and services.  
*Oregonians know they can approach DOGAMI for unbiased geological, geohazard, and regulatory information that is clearly communicated.*

**OBJECTIVE:** Ensure that all communities have the knowledge and resources to understand critical earth science issues locally, statewide, and nationally.

**INITIATIVES:**  
Communicate our science effectively across a broad spectrum of audiences.  
Develop accessible issue- and location-specific outreach materials, based on community engagement.  
Deliver Earth Science Week educational materials to all school districts in Oregon to foster curiosity in science.

**OBJECTIVE:** Oregonians understand the regulatory authority and function of agency oversight.

**INITIATIVES:**  
Provide preapplication training and resources for permits to ensure regulatory processes are understood.  
Offer community outreach on natural resource development in Oregon and assist communities in understanding how to engage in the regulatory process.

**DEVELOPING THE PLAN**  
The Agency developed this plan with direct employee input and an Employee Engagement Survey; a Stakeholder Survey; structured input from the Oregon Geologic Mapping Advisory Committee; Governing Board direction; and insights developed from Governor Kotek's 2023 Agency Expectations.

LEARN MORE ABOUT DOGAMI: <https://www.oregon.gov/dogami>



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Agency Request

Governor's Budget

Legislatively Adopted

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