



OREGON
DEPARTMENT OF
GEOLOGY AND MINERAL
INDUSTRIES

2027-29 AGENCY REQUEST BUDGET

BUDGET NARRATIVE

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CERTIFICATION

CERTIFICATION

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

Department of Geology and Mineral industries

AGENCY NAME

800 NE Oregon 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

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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

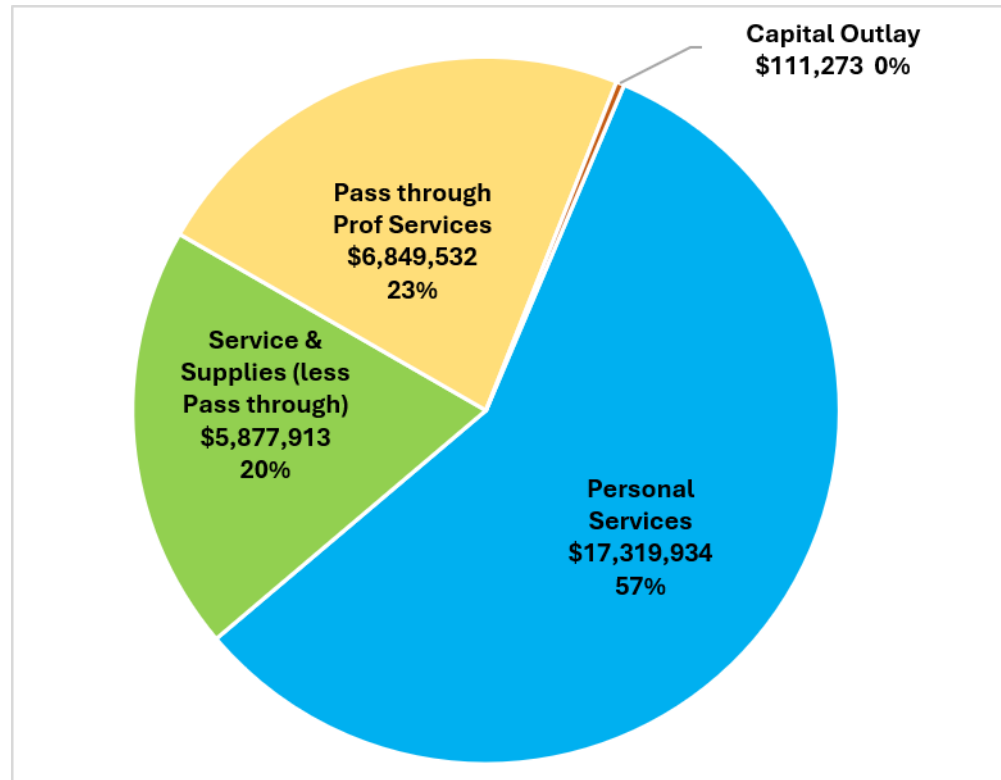
Session/Eboard	Month (Eboard only)	Year	Bill Number	Action Taken
June 2025		2025	HB 5010	Establish Agency Budget
June 2025		2025	SB 836	Update the permitting fees for the MLRR Program
June 2025		2025	HB 5006	Final session adjustments – GF and OF

BUDGET NARRATIVE

AGENCY SUMMARY

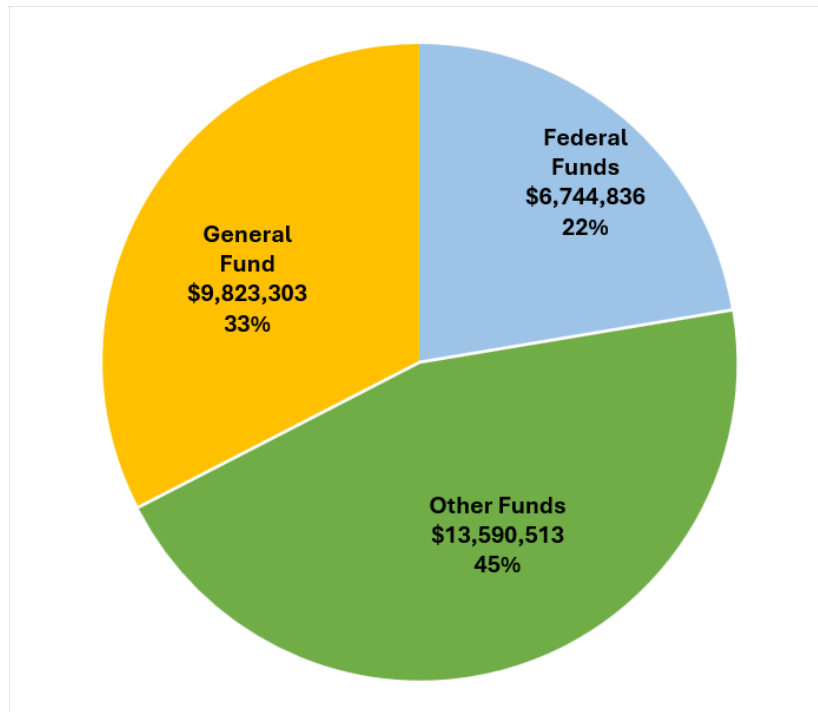
Agency Summary Narrative

Budget Summary Graphics

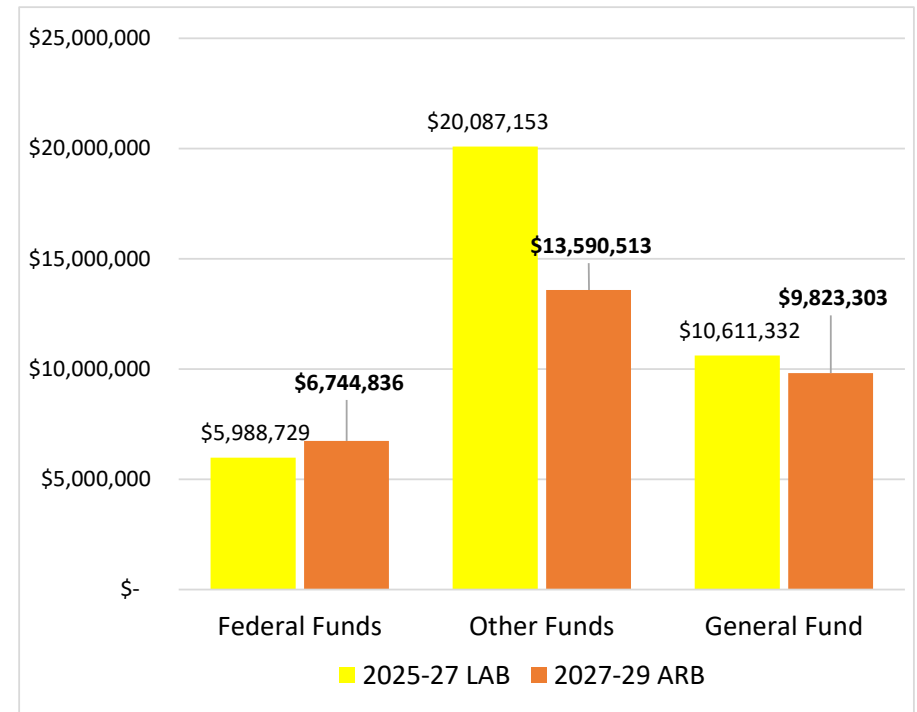


2027-29 Agency Expenditures by Expenditure Type (ARB)

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2027-29 Expenditure Distribution by Fund Type (ARB)



Comparison of 2027-29 LAB with the 2027-29 ARB

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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
 - ORS 50: The Joint Permitting Council
- 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

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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.

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 2027-29 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 2027-29 ARB as a Special Report.

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Key Performance Measures (KPM)

The Agency has six existing KPMs and proposes revising 3 KPMs and adding a new KPM for the regulatory program. If approved, the agency will report on seven KPM for the 2027-29 biennium.

Proposed KPM

The agency is proposing the revision of *KPM #1 – Hazard and Risk Assessment Completion* measuring 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.

Revised Measure—Publish 4 geologic hazard studies (regardless of UGB) annually that support the understanding of the State’s geologic hazard, risk, and fundamental science. DOGAMI’s geologic hazard studies include a wide range of products, such as detailed maps, geospatial datasets, hazard inventories, and interactive tools that support hazard assessment and community planning across Oregon. These studies combine traditional geologic mapping with modern GIS, remote sensing, and web-based technology to produce multi-hazard risk information that informs land-use decisions, emergency preparedness, and public safety efforts statewide. Each published study begins with community engagement, helping DOGAMI identify and prioritize the areas of greatest need for additional hazard analysis.

The agency is proposing the revision of *KPM #2 – Detailed Geologic Map Completion* measuring the percentage of Oregon where geologic data in the form of high-resolution maps have been completed to be used for local problem solving.

Revised Measure—Publish 3 geologic maps (regardless of scale) annually that support the understanding of the State’s energy & mineral resources, water resources, natural hazards, and fundamental science. DOGAMI’s geologic maps provide essential information about Oregon’s rock types, geologic history, structural features, resources, and natural hazards. Mapping priorities are guided by criteria developed with the Oregon Geologic Mapping Advisory Committee (OGMAC), which focuses on projects that support water resources and environmental health, public safety and preparedness, and emerging energy-transition needs. DOGAMI emphasizes producing accurate, user-friendly geologic maps and making all digital map products accessible to the public.

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

Revised Language—The percentage of Oregon where the highest-hit digital surface lidar model has been completed to reach 100% coverage. Highest-hit digital surface lidar is used to build canopy-height models, surface models, and vegetation-structure datasets. These products support a wide range of societal benefits, including improved natural-hazard assessment, better forest and ecosystem management, more effective land-use and environmental planning, stronger climate-resilience efforts, safer utility and infrastructure management, and enhanced biodiversity and habitat mapping. Full statewide coverage of highest-hit digital surface models also enables more efficient data delivery and broadens access for many types of users.

The agency is proposing a new KPM:

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In the 2025-27 LAB, the agency is directed to propose a minimum of one new Key Performance Measure during the 2027-29 budget development process regarding permit application processing against regulatory timelines.

The proposed new *KPM #7 – Permit Application Review* measures the percent of complete permit applications receiving technical review within the designated regulatory timeline.

This will be calculated as the number of complete applications received in the previous 12 months, where *date of completeness* is determined by staff review of submitted documents for inclusion of all required elements in accordance with department standard procedure, divided by number of those applications received where initial technical review for adequacy is completed within the specified regulatory timeframe, where *date of technical review* is recorded as the day the deficiency letter is sent to the applicant. The agency collects the required data in a legacy database, and in 2027, a new online permitting system will improve reporting capabilities. The stage of the application review process proposed is within the agencies control, the timeline already existing in statute or rule, and the data will inform future discussions of permitting efficiency, workload and staffing needs. The target for FY2028 will be 10%.

The agency is retaining the remaining three existing KPM as follows:

The existing *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.

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

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

Continuing KPM

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Criteria for 2027-29 Budget Development

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

The GS&S Program manages over 39 active grants and contracts (state and federal) at any given time within recent biennia. The 2025-27 Budget Period saw two of the largest ever Geological Mapping Awards from the USGS to the Agency. Likewise, the MLRR Program has experienced significant growth in mining and drilling permit applications over the past two biennia. In the 2025-27 biennium, the program developed and implemented DOGAMI's ePermitting system (DEPS) to modernize and streamline permit application, administration and transparency. DOGAMI has also advanced the first consolidated mining permit application in state history to permit issuance.

2027-29: Building a Resilient Future

The Agency's 2027-29 focus is to continue 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 mineral and energy resources for the State and continues to help mitigate geohazards.

Geothermal: GS&S has not updated its geothermal information layer in 15 years. However, some Federal Funds are being pursued to remedy that to cover stakeholder and community engagement, as well as a revised accessible data platform. Additionally, no capacity exists in GS&S to develop any geothermal play-based screening opportunities. If resources were available, geothermal capacity is needed.

Geological Hydrogen: Nationally and internationally geological hydrogen is gaining momentum. GS&S has no current capacity to develop what is necessary to bring investment in this exciting green energy source to Oregon. Needs include; a source rock test bed in SW or NE Oregon, existing data packaged to attract investment, geological hydrogen play-based opportunity screening, and regulatory pathway analysis and the development of an applicant regulatory playbook.

Geological Carbon Sequestration: Progress is being made around one site; however, opportunities lie in many geological settings in Oregon, and the Agency does not have capacity to screen and develop them.

Geohazards: Both the tsunami and landslides programs (ORS 516) face federal funding challenges driven by changing federal priorities. Funding sources that were secure for many years are now in peril or no longer available. The GS&S funding model has 50% General Fund to cover the 6 FTE across the two programs, with the remaining 50% from federal grants. Lead staff remain national experts, appointed to Federal Advisory Committees, yet this does not directly translate to funding.

Organizational: Agency wide IT support has been overrun by expanded technical capacity and increased EIS requirements. Therefore, dedicated Agency wide IT support and GIS capacity are urgently needed. Likewise, organic growth in both GS&S and MLRR have not been matched by programmatic structural changes. Both programs operate far above the optimal span of control. While the organic build was intentional, the structure is not sustainable in the long-term. Should any new technical capacity be introduced to the agency a restructuring is necessary to meet function and agency expectations.

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Under the current service level budget, the Agency Request Budget is limited to the following Policy Option Packages:

- Policy Option Package 100 – Geologic Carbon Sequestration
- Policy Option Package 101 – Position Establishment
- Policy Option Package 102 – Position Reclassification

- Policy Option Package 104 – Fee Increase
- Policy Option Package 103 – Limitation Increase

State-Owned Buildings and Infrastructure

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

Agency IT Strategic Plan

Since 2022, the agency has convened an IT Governance committee monthly to monitor and guide strategic IT initiatives under a formal IT Governance Policy. In 2025, The Agency adopted a formal IT Strategic Plan, included in the 2027-2029 ARB as a Special Report.

IT Project Prioritization Matrix

In the 2025-27 biennium, DOGAMI successfully developed and implemented 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). DOGAMI's ePermitting System (DEPS) 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.

There are no proposed IT Projects for the 2027-29 biennium.

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Summary of 2027-29 Budget (BDV104)

Geology & Mineral Industries, Dept of
Geology & Mineral Industries, Dept of
2027-29 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
2025-27 Leg Adopted Budget	50	48.80	36,687,214	10,611,332	-	20,087,153	5,988,729	-	-
2025-27 Emergency Boards	-	-	1,348,697	835,354	-	407,291	106,052	-	-
2025-27 Leg Approved Budget	50	48.80	38,035,911	11,446,686	-	20,494,444	6,094,781	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.80)	(284,015)	154,559	-	(552,792)	114,218	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	46	46.00	37,751,896	11,601,245	-	19,941,652	6,208,999	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	67,713	102,968	-	(33,434)	(1,821)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,341)	3,056	-	(6,407)	2,010	-	-
Subtotal	-	-	66,372	106,024	-	(39,841)	189	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,951,667)	(1,996,160)	-	(8,955,507)	-	-	-
Subtotal	-	-	(10,951,667)	(1,996,160)	-	(8,955,507)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	778,905	139,060	-	281,994	357,851	-	-
State Gov't & Services Charges Increase/(Decrease)			265,188	265,188	-	-	-	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Geology & Mineral Industries, Dept of
2027-29 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	-	-	1,044,093	404,248	-	281,994	357,851	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(312,798)	-	312,798	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	46	46.00	27,910,694	9,802,559	-	11,541,096	6,567,039	-	-

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Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Geology & Mineral Industries, Dept of
2027-29 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: 2027-29 Current Service Level	46	46.00	27,910,694	9,802,559	-	11,541,096	6,567,039	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	46	46.00	27,910,694	9,802,559	-	11,541,096	6,567,039	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Geologic Carbon Sequestration carry forward	4	4.00	1,700,000	-	-	1,700,000	-	-	-
101 - One hazards FTE-Non-budgeted(LD) to Permanent	1	1.00	212,868	-	-	35,071	177,797	-	-
102 - Reclass Positions due to salary compression	-	-	20,744	-	-	20,744	-	-	-
103 - MLRR Fee Increase for CSL	-	-	-	-	-	-	-	-	-
104 - Technical fee limitation for ePermitting	-	-	293,602	-	-	293,602	-	-	-
Subtotal Policy Packages	5	5.00	2,227,214	-	-	2,049,417	177,797	-	-
Total 2027-29 Agency Request Budget	51	51.00	30,137,908	9,802,559	-	13,590,513	6,744,836	-	-
Percentage Change From 2025-27 Leg Approved Budget	2.00%	4.51%	-20.76%	-14.36%	-	-33.69%	10.67%	-	-
Percentage Change From 2027-29 Current Service Level	10.87%	10.87%	7.98%	-	-	17.76%	2.71%	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2027-29 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
2025-27 Leg Adopted Budget	29	28.22	27,520,218	8,786,332	-	12,745,157	5,988,729	-	-
2025-27 Emergency Boards	-	-	323,740	121,587	-	96,101	106,052	-	-
2025-27 Leg Approved Budget	29	28.22	27,843,958	8,907,919	-	12,841,258	6,094,781	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
	(4)	(3.52)	(578,774)	384,714	-	(1,077,706)	114,218	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	25	24.70	27,265,184	9,292,633	-	11,763,552	6,208,999	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	100,527	102,968	-	(620)	(1,821)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(56)	2,710	-	(4,776)	2,010	-	-
Subtotal	-	-	100,471	105,678	-	(5,396)	189	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,955,507)	-	-	(8,955,507)	-	-	-
Subtotal	-	-	(8,955,507)	-	-	(8,955,507)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	656,308	139,060	-	159,397	357,851	-	-
State Gov't & Services Charges Increase/(Decrease)			265,188	265,188	-	-	-	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2027-29 Biennium

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

<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	-	-	921,496	404,248	-	159,397	357,851	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	25	24.70	19,331,644	9,802,559	-	2,962,046	6,567,039	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2027-29 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: 2027-29 Current Service Level	25	24.70	19,331,644	9,802,559	-	2,962,046	6,567,039	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	25	24.70	19,331,644	9,802,559	-	2,962,046	6,567,039	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Geologic Carbon Sequestration carry forward	4	4.00	1,700,000	-	-	1,700,000	-	-	-
101 - One hazards FTE-Non-budgeted(LD) to Permanent	1	1.00	212,868	-	-	35,071	177,797	-	-
102 - Reclass Positions due to salary compression	-	-	-	-	-	-	-	-	-
103 - MLRR Fee Increase for CSL	-	-	-	-	-	-	-	-	-
104 - Technical fee limitation for ePermitting	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.00	1,912,868	-	-	1,735,071	177,797	-	-
Total 2027-29 Agency Request Budget	30	29.70	21,244,512	9,802,559	-	4,697,117	6,744,836	-	-
Percentage Change From 2025-27 Leg Approved Budget									
Percentage Change From 2025-27 Leg Approved Budget	3.45%	5.24%	-23.70%	10.04%	-	-63.42%	10.67%	-	-
Percentage Change From 2027-29 Current Service Level									
Percentage Change From 2027-29 Current Service Level	20.00%	20.24%	9.90%	-	-	58.58%	2.71%	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2027-29 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
2025-27 Leg Adopted Budget	21	20.58	9,166,996	1,825,000	-	7,341,996	-	-	-
2025-27 Emergency Boards	-	-	1,024,957	713,767	-	311,190	-	-	-
2025-27 Leg Approved Budget	21	20.58	10,191,953	2,538,767	-	7,653,186	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions	-	0.72	294,759	(230,155)	-	524,914	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	21	21.30	10,486,712	2,308,612	-	8,178,100	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,814)	-	-	(32,814)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,285)	346	-	(1,631)	-	-	-
Subtotal	-	-	(34,099)	346	-	(34,445)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,996,160)	(1,996,160)	-	-	-	-	-
Subtotal	-	-	(1,996,160)	(1,996,160)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	122,597	-	-	122,597	-	-	-
Subtotal	-	-	122,597	-	-	122,597	-	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2027-29 Biennium

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

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(312,798)	-	312,798	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	21	21.30	8,579,050	-	-	8,579,050	-	-	-

BUDGET NARRATIVE

Summary of 2027-29 Biennium Budget

Geology & Mineral Industries, Dept of
Mined Land Reclamation
2027-29 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
Subtotal: 2027-29 Current Service Level	21	21.30	8,579,050	-	-	8,579,050	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	21	21.30	8,579,050	-	-	8,579,050	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Geologic Carbon Sequestration carry forward	-	-	-	-	-	-	-	-	-
101 - One hazards FTE-Non-budgeted(LD) to Permanent	-	-	-	-	-	-	-	-	-
102 - Reclass Positions due to salary compression	-	-	20,744	-	-	20,744	-	-	-
103 - MLRR Fee Increase for CSL	-	-	-	-	-	-	-	-	-
104 - Technical fee limitation for ePermitting	-	-	293,602	-	-	293,602	-	-	-
Subtotal Policy Packages	-	-	314,346	-	-	314,346	-	-	-
Total 2027-29 Agency Request Budget	21	21.30	8,893,396	-	-	8,893,396	-	-	-
Percentage Change From 2025-27 Leg Approved Budget									
Percentage Change From 2025-27 Leg Approved Budget	-	3.50%	-12.74%	-100.00%	-	16.21%	-	-	-
Percentage Change From 2027-29 Current Service Level									
Percentage Change From 2027-29 Current Service Level	-	-	3.66%	-	-	3.66%	-	-	-

BUDGET NARRATIVE

Agencywide Program Unit Summary (BPR010)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Agency Request Budget</i>	<i>2027-29 Governor's Budget</i>	<i>2027-29 Leg. Adopted Budget</i>
010-00-00-00000	Geologic Survey						
	General Fund	7,632,827	8,786,332	8,907,919	9,802,559	-	-
	Other Funds	2,152,817	12,745,157	12,841,258	4,697,117	-	-
	Federal Funds	3,865,843	5,988,729	6,094,781	6,744,836	-	-
	All Funds	13,651,487	27,520,218	27,843,958	21,244,512	-	-
020-00-00-00000	Mined Land Reclamation						
	General Fund	35,214	1,825,000	2,538,767	-	-	-
	Other Funds	5,820,148	7,341,996	7,653,186	8,893,396	-	-
	All Funds	5,855,362	9,166,996	10,191,953	8,893,396	-	-
TOTAL AGENCY							
	General Fund	7,668,041	10,611,332	11,446,686	9,802,559	-	-
	Other Funds	7,972,965	20,087,153	20,494,444	13,590,513	-	-
	Federal Funds	3,865,843	5,988,729	6,094,781	6,744,836	-	-
	All Funds	19,506,849	36,687,214	38,035,911	30,137,908	-	-

____ Agency Request
2027-29 Biennium

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Agencywide Program Unit Summary - BPR010

BUDGET NARRATIVE

Program Prioritization for 2027-29 (107BF23)

Geologic Survey & Services

Program Prioritization for 2027-29																								
Agency Name: Department of Geology and Mineral Industries																								
2027-29 Biennium																			Agency Number: 63200					
Program 1																								
Program/Division Priorities for 2027-29 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	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	663,404	1,783,521		0		\$ 2,446,925	6.0	6.0	N	N	S,FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.					
632	10-60	DOGAMI	GS&S	GS&S Operations - Geoscientific staff and GS&S program leadership for the operations to achieve the Agency's mission.	ALL	9	3,099,486	550,369		2,256,809		\$ 5,906,664	16.0	16.0	N	N	S	ORS 516						
632	10-30	DOGAMI	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	2	0			0		\$ -			N	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	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # 3: Lidar data completion	2	553,588	950,820		3,889,075		\$ 5,393,483	2.0	2.0	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.					
632	10-20	DOGAMI	GS&S	Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	ALL	12	0	0		0		\$ -			N	N	S	ORS 516, 517, 520, 522						
632	10-70	DOGAMI	GS&S	Shared Services and Administration - Provide overall agency leadership and general agency business that maintains professional standards to optimize operations to achieve the Agency's mission.	ALL	4	5,506,825	1,412,407		598,952		\$ 7,518,184	6.0	5.7	N	N	S	ORS 516						
GS&S Program Total							9,823,303	-	4,697,117	-	6,744,836	-	\$ 21,265,256	30.0	29.7									

BUDGET NARRATIVE

MLRR and Agency Total

Program Prioritization for 2027-29																								
Agency Name: Department of Geology and Mineral Industries																								
2027-29 Biennium																			Agency Number: 63200					
Program 2																								
Program/Division Priorities for 2027-29 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	20-10	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program (MLRR) - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	KPM # 4: Percent of permitted sites inspected biennially	6		8,443,396				\$ 8,443,396	21.0	20.80	N	N	S	ORS 517, 520, 522						
632	20-30	DOGAMI	MLRR	On-going support of the new on-line permitting program. Vendor costs plus 1/2 of dedicated staff person	KPM # 4: Percent of permitted sites inspected biennially	6	450,000					\$ 450,000	0.5	0.50	Y	N								
632	20	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # 4: Percent of permitted sites inspected biennially	6						\$ -	0	0.00	N	N	S	ORS 517.810						
MLRR Program Total							450,000	-	8,443,396	-	-	-	\$ 8,893,396	21.5	21.30									
Agency Total							10,273,303	-	13,140,513	-	6,744,836	-	\$ 30,158,652	52	51.00									

BUDGET NARRATIVE

Reduction 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	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)								
1	Reduce Professional Services (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.	\$ 57,750		\$ 225,000	\$ 160,000	\$ 442,750			Reduction in LIDAR project(s) and the areas flown. Loss of indirects to the General fund as cost recovery of agency overhead.
2	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	\$ 55,000				\$ 55,000			Reduce purchasing geoscientific data used in analysis and exploration work.
3	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	\$ 54,653				\$ 54,653			Reduce capital technology purchases
4	Reduce Travel -GS&S (a)	Reducing travel impacts our geology research and work in the field. Training events may need to be cancelled.	\$ 20,000		\$ 20,000	\$ 4,176	\$ 44,176			Reduce field travel
5	Reduce Travel -MLRR (a)	Reducing travel impacts our mine site inspections, as well as meeting permittees at their locations. Training events may need to be cancelled.			\$ 20,000		\$ 20,000			ReduceMine site inspections
6	Reduce General office supplies -GS&S (a)	Reduction of various office spending in a variety of budget categories	\$ 10,000				\$ 10,000			Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Expendable Technology purchases, Reduce
7	Reduce expendable IT related purchases -GS&S (a)	Reduction of IT related purchases	\$ 15,000				\$ 15,000			Reduction in Expendable Technology purchases
8	Reduce General office supplies and other supplies -MLRR (a)	Reduction of various office spending in a variety of budget categories			\$ 10,000		\$ 10,000			Reduction in Dues/Subscriptions, Employee recruitment and development, Publicity, Reduce
9	Reduce office upgrade (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		\$ 5,000		\$ 25,000			pause office improvements until later
10	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	\$ 12,661		\$ 8,527		\$ 21,188			Reduction in Training opportunities.
	Subtotal --- 2.5%	Sub total >>	\$ 245,064	\$ -	\$ 288,527	\$ 164,176	\$ 697,767			

BUDGET NARRATIVE

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
		(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
11	Cancel Prof Services (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.	\$ 56,656		\$ 213,528	\$ 164,176	\$ 434,359			Reduce/cancel data gathering project such as LIDAR greatly reducing the data collection area. Loss of indirects to the General fund as cost
12	Reduce IT expendable purchases -GS&S (b)	Reduction of IT related purchases	\$ 11,500				\$ 11,500			Reduction in Expendable Technology purchases
13	Reduce Professional Services	Impacts negatively KPM #3. Eliminating the opportunity for the Agency to invest in (participate with others) for Lidar projects or other Prof services.	\$ 50,000		\$ 30,000		\$ 80,000			Reduce professional services in GF and MLRR.
14	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	\$ 41,408				\$ 41,408			Reduce purchasing geoscientific data used in analysis and exploration work.
15	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	\$ 45,000				\$ 45,000			Postone/reduce replacemnt of small equipment or technology related items
16	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			\$ 15,000		\$ 15,000			Postone/reduce replacemnt of small equipment or technology related items
17	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.	\$ 15,000		\$ 10,000		\$ 25,000			Reduce field work and/or conferences, training opportunities
18	Reduce Travel -MLRR (b)	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
19	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	\$ 12,000				\$ 12,000			Reduce training options
20	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			\$ 10,000		\$ 10,000			Reduce training options
21	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.	\$ 13,500				\$ 13,500			Less travel, field work, conferences from earlier reduction - leads to option to reduce vehicls count by 1
	Subtotal --- 5.0%	Sub total >>	\$ 490,128	\$ -	\$ 577,055	\$ 328,352	\$ 1,395,534			

BUDGET NARRATIVE

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
		(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
22	Reduce Travel -GSS &MLRR	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	\$ 10,000		\$ 10,000		\$ 20,000			Reduce field work and/or conferences, training opportunities
23	Reduce Data processing -MLRR	Eliminate the renewal of Planet Labs, an incredible resource and efficient tool to inspect properties, mine sites, land			\$ 44,000		\$ 44,000			Eliminate a purchased service
24	Cancel Prof Services (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. This would put DOGAMI in a potential situation to not be awarded	\$ 44,355		\$ 141,527	\$ 159,176	\$ 345,058			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
25	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	\$ 10,000		\$ -	\$ 5,000	\$ 15,000			Reduce opportunities for staff training
26	Eliminate Rock Analysis (b)	Will eliminate purchase of rock analysis. These analysis is critical to provide the geoscientific work. Impacts KPM #2	\$ 30,000				\$ 30,000			Eliminate new /enhanced rock analysis
27	Reduce IT Expendable -GS&S	Eliminate the purchase of new equipment.	\$ 33,973		\$ -		\$ 33,973			Eliminate the purchase of new equipment.
28	Reduce Employee Training -MLRR (b)	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			\$ 10,000		\$ 10,000			Reduce opportunities for staff training
29	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
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
	Subtotal --- 7.5%	Sub total >>	\$ 618,456	\$ -	\$ 865,582	\$ 492,528	\$ 1,976,566	-	-	

BUDGET NARRATIVE

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	
		(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)	
31	Reduce one (1) vehicle -MLRR	With reduced travel to mine sites and permittee location, MLRR would reduce their vehicles from 2 to 1.			\$ 12,500		\$ 12,500			Less travel available for mine site inspections, conferences, training, etc	
32	Reduce Data Processing -MLRR (a)	Reduce the Planet Labs data purchase			\$ 30,000		\$ 30,000			Reduce field work and mine site visits, and/or conferences, training opportunities	
33	Reduce IT Expendable -MLRR	Eliminate the purchase of new equipment.			\$ 60,000		\$ 60,000			Eliminate the purchase of new equipment.	
34	Reduce Prof Services -GS&S	Eliminate purchase of professional services (analysis) where using science to answer public needs and questions. Impacts KPM #2			\$ 176,028	\$ 164,176	\$ 340,204			Reduce or eliminate professional services -- geoscience analysis expertise	
35	Reduce Legal Services -MLRR	Postone or eliminate legal services during the permitting process, which will slow the process down			\$ 10,000		\$ 10,000			Postone or eliminate legal services during the permitting process.	
36	Reduce PSOB headquarters footprint	Reduce GS&S Footprint from PSOB	\$ 361,800								
										Reduction in staffing	
	Subtotal --- 10.0%	Sub total >>	\$ 980,256	\$ -	\$ 1,154,110	\$ 656,704	\$ 2,791,070	-	-		

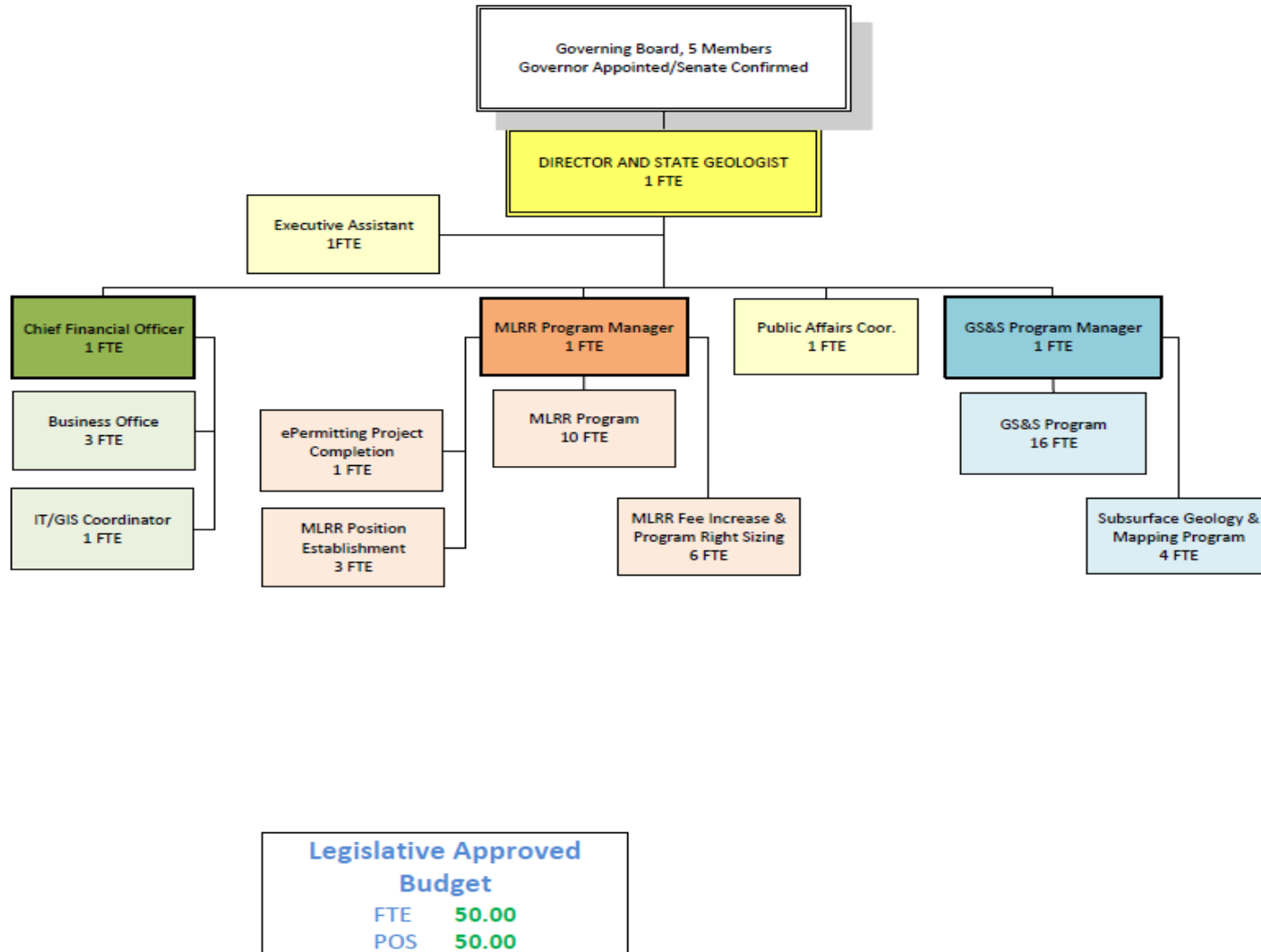
BUDGET NARRATIVE

2025-2027 Agency Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 25-27

September 2025



BUDGET NARRATIVE

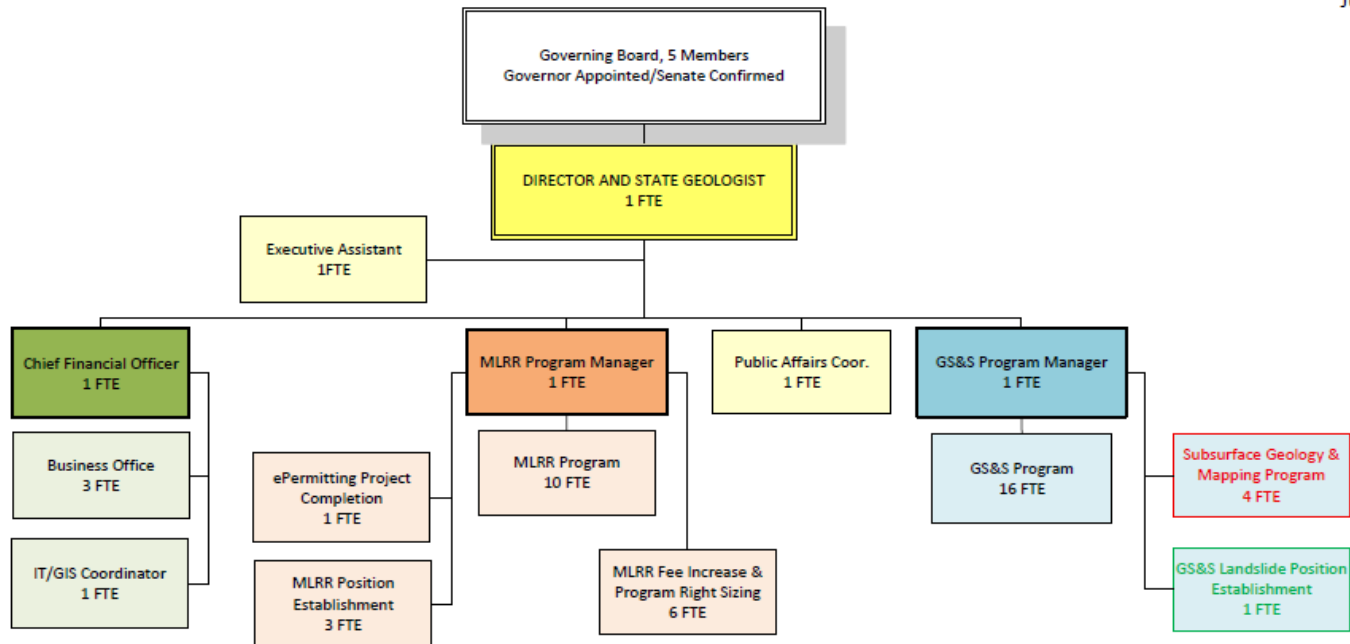
2027-2029 Agency Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

July 2026

AY 27-29



Subsurface Geology and Mapping Program POP 100

GS&S Landslide Position Establishment POP 101

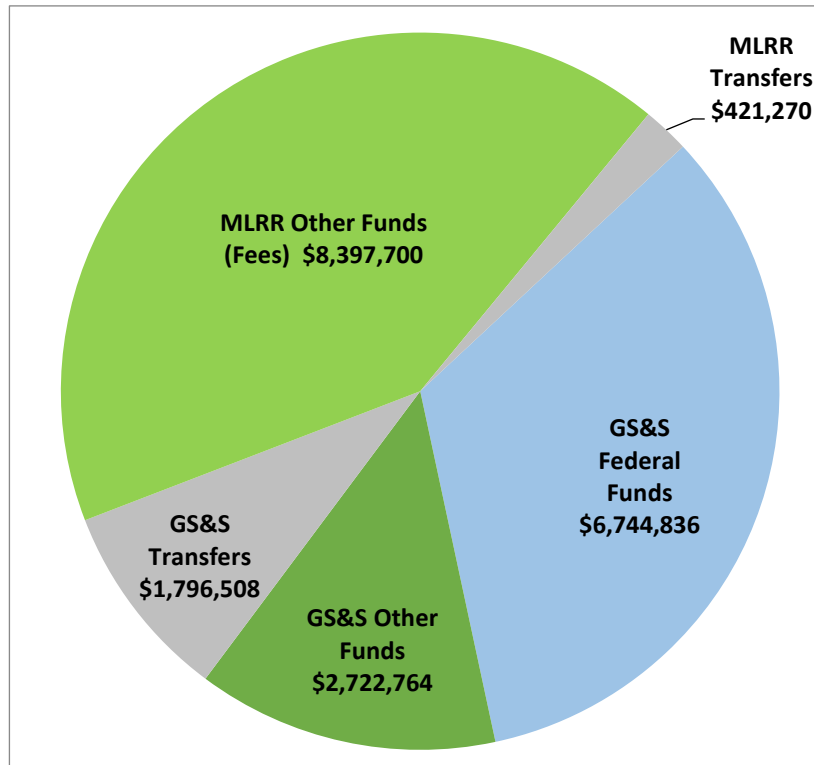
Agency Request Budget

FTE **51.00**
POS **51.00**

BUDGET NARRATIVE

REVENUES

Revenue Forecast Narrative (107BF102)



Non-General Fund Revenue Sources

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 past biennia fee collections and incorporates a fee increase enacted in 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

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 studies, resource evaluations, and geologic mapping. Projections for these projects and other non-General Fund estimates are based on prior biennia grant awards and anticipated changes in projects. The Governing Board receives quarterly grant award projections and the GS&S program has sought larger grants with longer performance periods over the past two biennia.

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 2027-29 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 will continue and 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 2027-29 biennium are three long-term USGS federal grant types that have a 1:1 (State to Federal) match requirement. The matches are made in the form of

BUDGET NARRATIVE

staff time on the project and recently acquired scientific data. U.S.
DOE and FEMA BRIC grants that have 1:4 match requirement.

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
2027-29 Biennium

Agency Number: 63200

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	5,228,940	7,847,000	7,847,000	7,490,500	-	-
Charges for Services	2,163,842	2,300,000	2,300,000	2,635,964	-	-
Fines and Forfeitures	26,750	-	-	25,000	-	-
Interest Income	98,538	75,000	75,000	130,000	-	-
Other Revenues	71,692	89,000	89,000	839,000	-	-
Tsfr From Lands, Dept of State	-	10,000,000	10,000,000	1,700,000	-	-
Tsfr From Emergency Management, Dept of	-	82,000	82,000	86,018	-	-
Tsfr From Energy, Dept of	1,995	10,000	10,000	10,490	-	-
Tsfr From Environmental Quality	394,306	419,200	419,200	421,270	-	-
Total Other Funds	\$7,986,063	\$20,822,200	\$20,822,200	\$13,338,242	-	-
Federal Funds						
Federal Funds	3,931,136	5,988,729	6,094,781	6,744,836	-	-
Total Federal Funds	\$3,931,136	\$5,988,729	\$6,094,781	\$6,744,836	-	-

Detail of LF, OF, and FF Revenues - BPR012

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

June 29, 2026

Adison Rowe
Oregon Department of Administrative Services
Chief Financial Office

Dear Adison,

The Department of Geology and Mineral Industries (DOGAMI) has submitted the Mineral Land Regulation and Reclamation (MLRR) Fee Bill legislative concept #63200. 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 2027-29 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; 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 still struggling 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. The Agency Request Budget reflects a current service level budget and in the 2027 Legislative Session MLRR will respond to a budget note that requests actions towards and future needs described in a 2025 external process audit. Program costs to deliver current service levels will continue to rise on flat revenue. Currently, MLRR has a projected 4-month operating balance. A current service level budget is proposed for the program and this small fee increase will reinstate the 6-month operating balance.

BUDGET NARRATIVE

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 2025-27 Legislatively Adopted Budget (LAB). The ongoing system support and maintenance for ePermitting will be funded by a technology fee paid by permittees on system transfers.

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

The last program fee increase was enacted in January 2026. This increased fees for permittees to maintain the MLRR program at current service level and expand services through the end of the 2025-27 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. In order to reach a compromise in the 2025 Legislative Session, the 6-month operating balance was reduced to 4-months.

The currently proposed fee model will allow the MLRR program maintain a 6-month balance. The projections include standard personnel services increases (COLA, step increases), and steady 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 Agency proposed fee increase is an additional \$50 on permit renewal fees. This fee was selected as permit renewals were held constant in the prior fee bill.

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 regulated community. This is a relatively select group, with under 600 individuals or businesses impacted. This group includes state agencies, counties, established mining and construction companies, small businesses, and individual permittees.

BUDGET NARRATIVE

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.

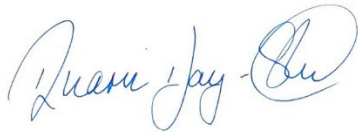
f. An overview of stakeholder/fee payer participation in the fee-setting process.

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 has been presented and reviewed by representatives of the Surface Mining industry and the agency has had consistent communication with industry representatives over the past two years.

Feedback received in a 2023 customer 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.

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

Sincerely,

A handwritten signature in blue ink, reading "Ruarri J. Day-Stirrat". The signature is fluid and cursive, with the first name "Ruarri" and last name "Day-Stirrat" clearly legible.

Ruarri 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	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Permit Renewal Base fee (No Production)	Permittee	\$ 1,978,000	\$ 2,021,000			Fee increase to support agency operations and increase the # of months of an operating balance.
Permit Renewal Base fee (Production)	Permittee	\$ 2,185,000	\$ 2,232,500			
						2027-29 ARB 107bf08

FEE CHANGE DETAIL REPORT

Form 107bf22

BUDGET NARRATIVE

GEOLOGICAL SURVEY & SERVICES PROGRAM

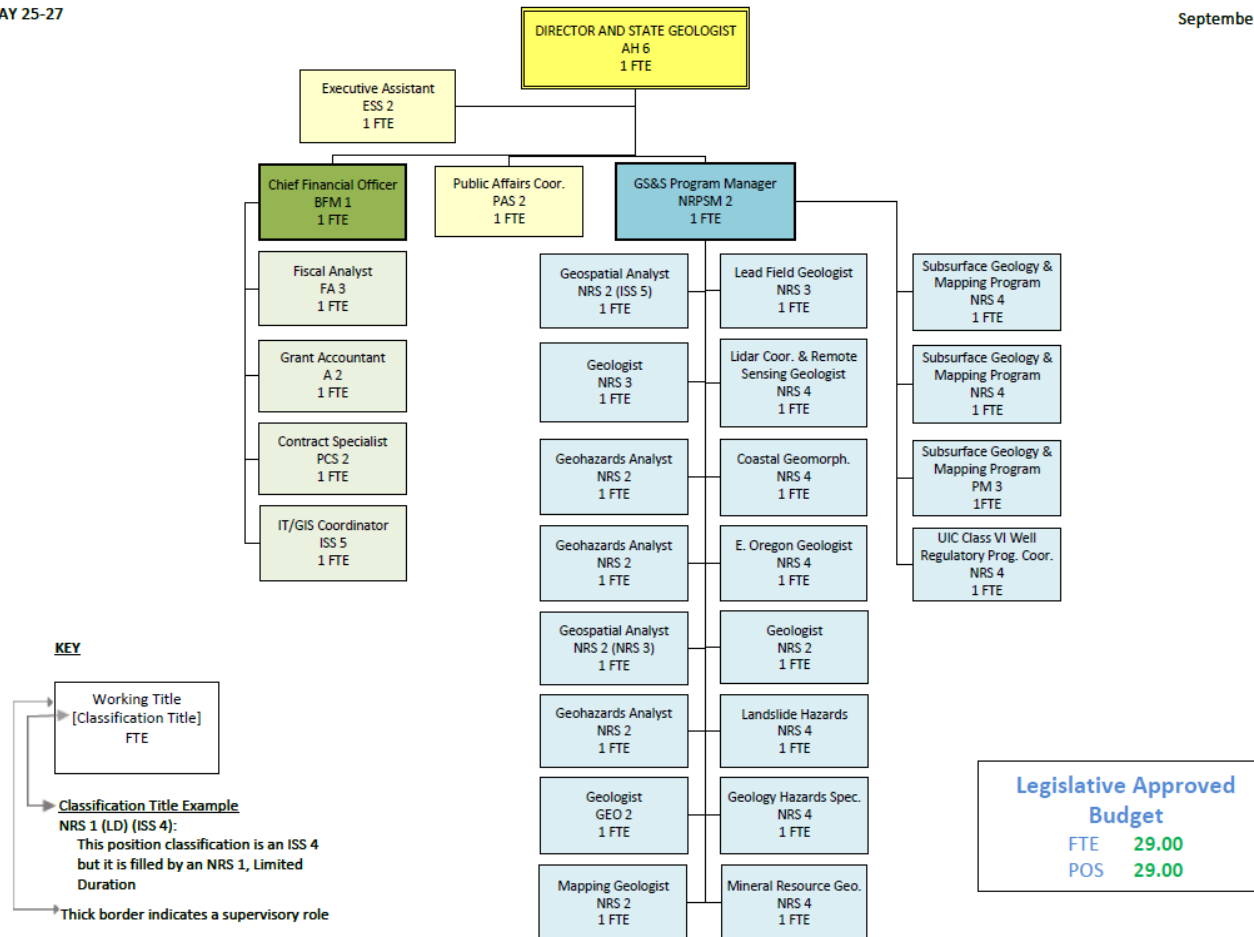
Geological Survey & Services Organization Charts

2025-2027 GS&S Program Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 25-27

September 2025



BUDGET NARRATIVE

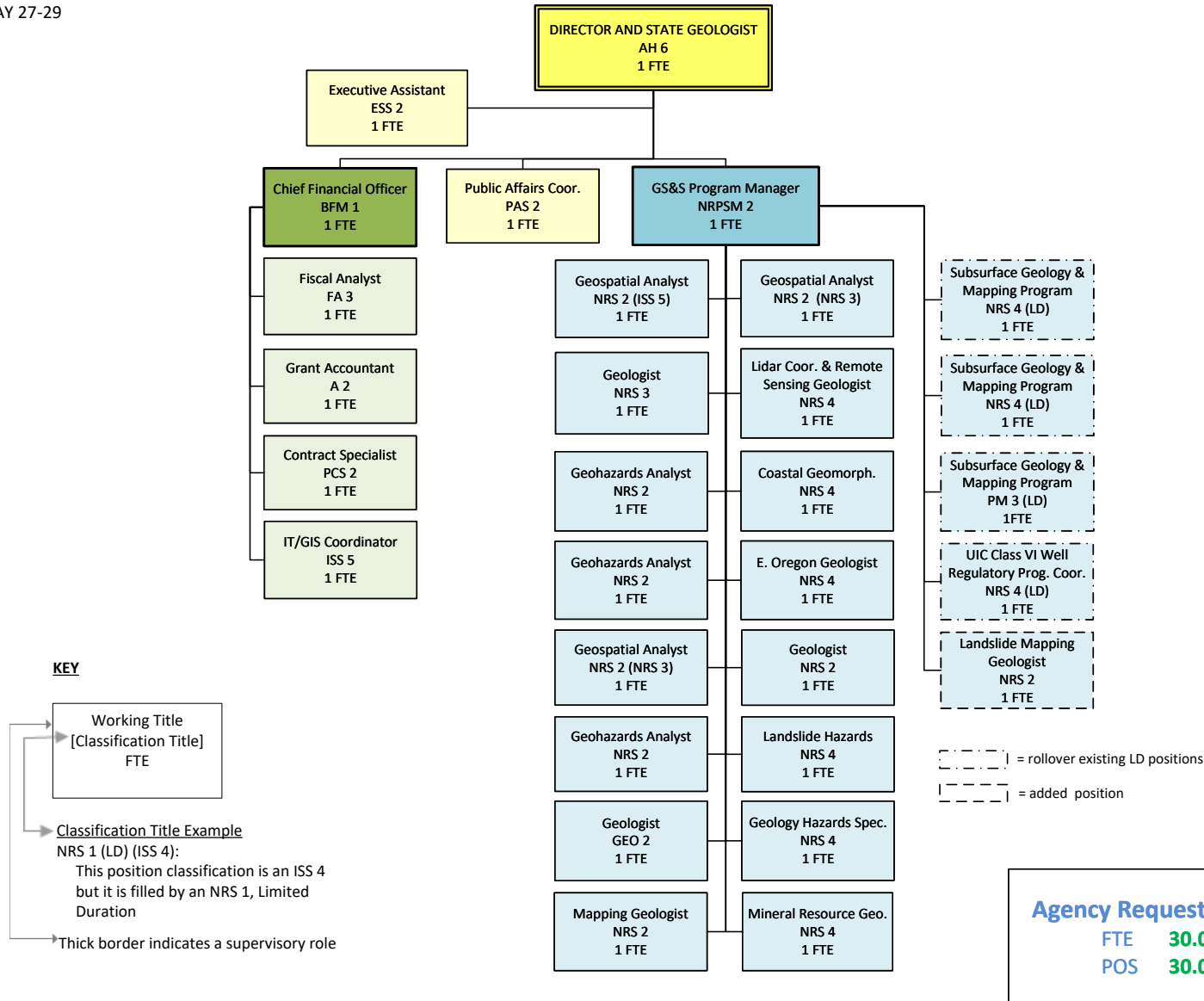
2027-2029 GS&S Program Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

PROPOSED

July 2026

AY 27-29



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.

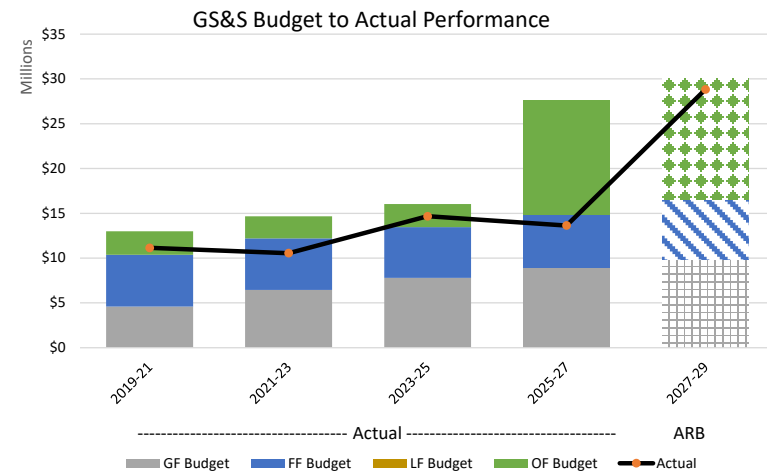
Primary Program Contact

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

Program Funding Request

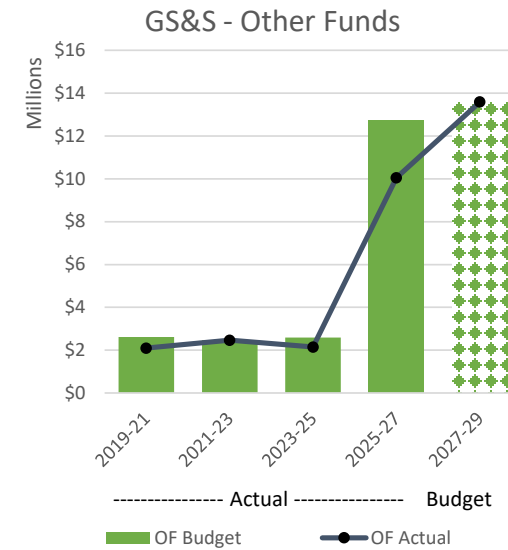
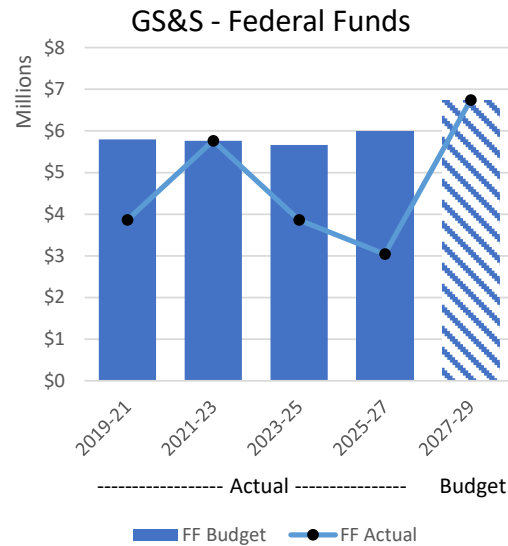
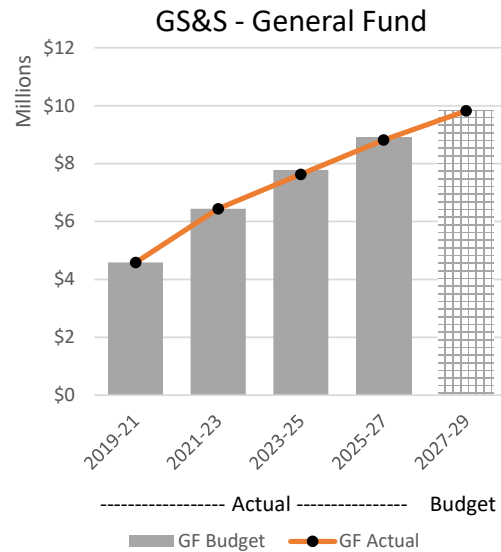
The Agency Request Budget (ARB) for 2027-29 supports the GS&S program with a total of \$21,265,256, consisting of \$4,697,117 in Other Funds and \$6,744,836 in Federal Funds expenditure limitation and with \$9,823,303 in General Fund appropriation for a total of 30 positions and 29.7 FTE. These numbers and FTE are the current service level (CSL) plus the Policy Option Packages 100 and 101.

Historic Budget Performance



BUDGET NARRATIVE

Historic Budget Performance by Fund



BUDGET NARRATIVE

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 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 2027-29 budget look to refocus on a systematic approach to meet Oregon's needs for geology, resource, and natural hazard information.

BUDGET NARRATIVE

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 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 2027-29 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's 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 2027-29 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 2027-29 Biennium the Agency intends to use this as one outreach tool to increase dissemination of information.

In support of improved program performance, GS&S CSL revenue neutral initiatives for 2027-2029 include:

- Policy Option Package 100 – Geologic Carbon Sequestration
- Policy Option Package 101 – Position Establishment
- Policy Option Package 102 – Position Reclassification

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

BUDGET NARRATIVE

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 2025-27 Funding

The 2027-29 Agency Requested Budget decreases the overall Agency's GS&S Program total funding support by \$6,578,702 from 2025-27 ending budget. By Fund, the General Fund increases \$915,384, Federal funding increases \$650,055, and Other Funding decreases by \$8,144,141.

BUDGET NARRATIVE

Geological Survey & Services Program Unit Narrative

Expenditures

2027-29 ARB Expenditures total \$21,265,265 and include:

- \$9,823,303 - GF
- \$4,697,117 - OF
- \$6,744,836 - FF
- 30 Positions,
- 29.7 FTE

Revenues

The program is funded by the General Fund (46.2%), Federal Funds (31.7%) and Other Funds (22.1%).

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)
- 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
- 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,
 - NW Natural Gas

The following Federal Fund grant opportunities have match requirements as a 2027-29 revenue sources:

BUDGET NARRATIVE

- 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, tsunamis & 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 2027-29 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)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	105,678	-	-	-	-	-	105,678
Federal Funds	-	-	-	189	-	-	189
Total Revenues	\$105,678	-	-	\$189	-	-	\$105,867
Personal Services							
Temporary Appointments	-	-	-	1,867	-	-	1,867
Social Security Taxes	-	-	-	143	-	-	143
Mass Transit Tax	2,710	-	(4,776)	-	-	-	(2,066)
Vacancy Savings	102,968	-	(620)	(1,821)	-	-	100,527
Total Personal Services	\$105,678	-	(\$5,396)	\$189	-	-	\$100,471
Total Expenditures							
Total Expenditures	105,678	-	(5,396)	189	-	-	100,471
Total Expenditures	\$105,678	-	(\$5,396)	\$189	-	-	\$100,471
Ending Balance							
Ending Balance	-	-	5,396	-	-	-	5,396
Total Ending Balance	-	-	\$5,396	-	-	-	\$5,396

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
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	-	-	(8,735,389)	-	-	-	(8,735,389)
Dues and Subscriptions	-	-	(750)	-	-	-	(750)
Other Services and Supplies	-	-	(152,218)	-	-	-	(152,218)
IT Expendable Property	-	-	(21,050)	-	-	-	(21,050)
Total Services & Supplies	-	-	(\$8,955,507)	-	-	-	(\$8,955,507)
Total Expenditures							
Total Expenditures	-	-	(8,955,507)	-	-	-	(8,955,507)
Total Expenditures	-	-	(\$8,955,507)	-	-	-	(\$8,955,507)
Ending Balance							
Ending Balance	-	-	8,955,507	-	-	-	8,955,507
Total Ending Balance	-	-	\$8,955,507	-	-	-	\$8,955,507

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	404,248	-	-	-	-	-	404,248
Federal Funds	-	-	-	357,851	-	-	357,851
Total Revenues	\$404,248	-	-	\$357,851	-	-	\$762,099
Services & Supplies							
Instate Travel	5,821	-	2,357	3,285	-	-	11,463
Out of State Travel	968	-	-	-	-	-	968
Employee Training	2,084	-	498	398	-	-	2,980
Office Expenses	1,742	-	-	-	-	-	1,742
Telecommunications	3,886	-	-	-	-	-	3,886
State Gov. Service Charges	265,188	-	-	-	-	-	265,188
Data Processing	24,190	-	-	-	-	-	24,190
Publicity and Publications	65	-	284	3,418	-	-	3,767
Professional Services	17,882	-	104,098	337,352	-	-	459,332
IT Professional Services	1,014	-	9,522	-	-	-	10,536
Attorney General	2,596	-	-	-	-	-	2,596
Employee Recruitment and Develop	135	-	-	-	-	-	135
Dues and Subscriptions	344	-	-	-	-	-	344
Facilities Rental and Taxes	31,923	-	-	554	-	-	32,477
Other Services and Supplies	20,388	-	42,066	12,275	-	-	74,729
Expendable Prop 250 - 5000	1,201	-	572	569	-	-	2,342
IT Expendable Property	19,623	-	-	-	-	-	19,623
Total Services & Supplies	\$399,050	-	\$159,397	\$357,851	-	-	\$916,298

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	2,645	-	-	-	-	-	2,645
Data Processing Hardware	2,553	-	-	-	-	-	2,553
Total Capital Outlay	\$5,198	-	-	-	-	-	\$5,198
Total Expenditures							
Total Expenditures	404,248	-	159,397	357,851	-	-	921,496
Total Expenditures	\$404,248	-	\$159,397	\$357,851	-	-	\$921,496
Ending Balance							
Ending Balance	-	-	(159,397)	-	-	-	(159,397)
Total Ending Balance	-	-	(\$159,397)	-	-	-	(\$159,397)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 100 - Geologic Carbon Sequestration carry forward

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Lands, Dept of State	-	-	1,700,000	-	-	-	1,700,000
Total Revenues	-	-	\$1,700,000	-	-	-	\$1,700,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	906,072	-	-	-	906,072
Empl. Rel. Bd. Assessments	-	-	316	-	-	-	316
Public Employees' Retire Cont	-	-	223,981	-	-	-	223,981
Social Security Taxes	-	-	69,315	-	-	-	69,315
Paid Family Medical Leave Insurance	-	-	3,625	-	-	-	3,625
Worker's Comp. Assess. (WCD)	-	-	152	-	-	-	152
Flexible Benefits	-	-	176,640	-	-	-	176,640
Total Personal Services	-	-	\$1,380,101	-	-	-	\$1,380,101
Services & Supplies							
Professional Services	-	-	319,899	-	-	-	319,899
Total Services & Supplies	-	-	\$319,899	-	-	-	\$319,899
Total Expenditures							
Total Expenditures	-	-	1,700,000	-	-	-	1,700,000
Total Expenditures	-	-	\$1,700,000	-	-	-	\$1,700,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 100 - Geologic Carbon Sequestration carry forward

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 101 - One hazards FTE-Non-budgeted(LD) to Permanent

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
Revenues							
Federal Funds	-	-	-	177,797	-	-	177,797
Total Revenues	-	-	-	\$177,797	-	-	\$177,797
Personal Services							
Class/Unclass Sal. and Per Diem	15,296	-	21,415	108,969	-	-	145,680
Empl. Rel. Bd. Assessments	8	-	12	59	-	-	79
Public Employees' Retire Cont	3,781	-	5,294	26,937	-	-	36,012
Social Security Taxes	1,170	-	1,638	8,336	-	-	11,144
Paid Family Medical Leave Insurance	61	-	86	436	-	-	583
Worker's Comp. Assess. (WCD)	4	-	6	28	-	-	38
Mass Transit Tax	92	-	128	-	-	-	220
Flexible Benefits	4,637	-	6,492	33,032	-	-	44,161
Total Personal Services	\$25,049	-	\$35,071	\$177,797	-	-	\$237,917
Services & Supplies							
IT Expendable Property	(25,049)	-	-	-	-	-	(25,049)
Total Services & Supplies	(\$25,049)	-	-	-	-	-	(\$25,049)
Total Expenditures							
Total Expenditures	-	-	35,071	177,797	-	-	212,868
Total Expenditures	-	-	\$35,071	\$177,797	-	-	\$212,868

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 101 - One hazards FTE-Non-budgeted(LD) to Permanent

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(35,071)	-	-	-	(35,071)
Total Ending Balance	-	-	(\$35,071)	-	-	-	(\$35,071)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - Reclass Positions due to salary compression

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	15,624	-	-	-	-	-	15,624
Public Employees' Retire Cont	3,863	-	-	-	-	-	3,863
Social Security Taxes	1,195	-	-	-	-	-	1,195
Paid Family Medical Leave Insurance	62	-	-	-	-	-	62
Total Personal Services	\$20,744	-	-	-	-	-	\$20,744
Services & Supplies							
IT Expendable Property	(20,744)	-	-	-	-	-	(20,744)
Total Services & Supplies	(\$20,744)	-	-	-	-	-	(\$20,744)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

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

Geology & Mineral Industries, Dept of
2027-29 Biennium

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	2,160,488	2,299,000	2,299,000	2,633,764	-	-
Other Revenues	71,416	89,000	89,000	89,000	-	-
Tsfr From Lands, Dept of State	-	10,000,000	10,000,000	1,700,000	-	-
Tsfr From Emergency Management, Dept of	-	82,000	82,000	86,018	-	-
Tsfr From Energy, Dept of	1,995	10,000	10,000	10,490	-	-
Total Other Funds	\$2,233,899	\$12,480,000	\$12,480,000	\$4,519,272	-	-
Federal Funds						
Federal Funds	3,931,136	5,988,729	6,094,781	6,744,836	-	-
Total Federal Funds	\$3,931,136	\$5,988,729	\$6,094,781	\$6,744,836	-	-

BUDGET NARRATIVE

Policy Option Package 100 – Geologic Carbon Sequestration

\$1,700,000

Purpose

DOGAMI is gathering key geologic data especially new subsurface information to help advance carbon sequestration and geothermal energy opportunities in Oregon. This work supports potential projects such as carbon storage from forest-product gasification, Direct Air Capture (DAC), and geothermal power. By filling critical data gaps, DOGAMI aims to accelerate progress toward future shovel-ready clean-energy projects that align with Oregon's climate goals. The agency is also partnering with the Department of State Lands (DSL) to identify opportunities on state lands.

How Achieved

GOAL: DOGAMI is working with DSL to study the underground geology and potential carbon storage capacity of the Columbia River Basalt in northern Morrow County. This work includes field investigations, analysis of new rock and water samples, review of regional geologic information, and computer-based analyses. It also includes drilling a deep research well—several thousand feet—so scientists can directly examine the rock layers and reservoir conditions below the surface. This POP provides continued funding for DOGAMI's Geologic Carbon Sequestration project. With this support, the agency can complete the feasibility study launched during the 2025–2027 biennium. When possible, state funds will be used to leverage and match federal funding. To advance this work, DOGAMI will collaborate with national laboratories, universities, and nonprofit research organizations.

Staffing Impact

4.0 FTE permanent positions:

- 4.0 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 \$1,700,000.
- Request by Fund: Other Funds
- Total staffing costs = \$319,899.
- Total Service & Supplies costs = \$1,3810,101.

BUDGET NARRATIVE

Policy Option Package 101 – Position Establishment

\$212,868

Purpose

DOGAMI has relied on a non-budgeted Limited Duration NRS2 geoscientist for the past 16 months to help manage and complete a substantial grant load and project backlog within the Geological Survey and Services (GS&S) Program's landslide focus area. We anticipate that this high level of grant activity will continue and reflects the expertise in the agency.

Establishing a permanent NRS2 position will enable us to keep pace with ongoing grant demands and provide a stable source of match funding needed to secure additional federal grants. Transitions this position from LD to permanent keeps accumulated technical expertise in-house and continuity of operations within the grants and the program.

How Achieved

DOGAMI requests one limited duration position be made permanent to meet the existing and anticipated workload.

Staffing Impact

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

Quantifying Results

Program performance and customer service is tracked by DOGAMI's Key Performance Measure (KPM) # X- title of KPM and KPM #5 - Customer Service.

Revenue Sources

General Fund (\$25,049), Other Funds (\$35,071), and Federal Funds (\$177,797) for a Total Funds: \$212,868.

GF – Net Zero impact, Increase personnel by \$25,049 and a reduction of Service & Supplies by \$25,049.

OF -- \$35,071 in existing Other funded grants

FF -- \$177,797 in existing Federal grants

BUDGET NARRATIVE

Policy Option Package 102 – Position Adjustment

Net \$0.00

Purpose

The GS&S program and the MLRR program have spans of control that are far too large. Each program manager currently supervises more than 20 staff. In response, the agency has worked with labor to scope lead work options for technical staff. Based on the collective bargaining agreement, lead work requires a salary differential for technical staff above their base pay. This results in the adopted lead work initiative creating a salary compression between management and staff. There is no incentive for staff to move into management positions.

How Achieved

Reclassifying the two-program manager positions up by one salary grade can be absorbed within current budgets.

Staffing Impact

2.0 FTE, Natural Resource & Sustainability Manager 2 (NRSM 2) positions reclassified upward to Natural Resource & Sustainability Manager 3 (NRSM 3).

Quantifying Results

Program performance and customer service are tracked through.....list KPM 1, 2, 3, 4, 5, 7.

Revenue Sources

- The MLRR program is Other Fund revenues. The differential will come for the funds operating balance.
The GS&S program is predominantly General Fund and the differential will be absorbed from service and supplies.

BUDGET NARRATIVE

MINERAL LAND REGULATION & RECLAMATION PROGRAM

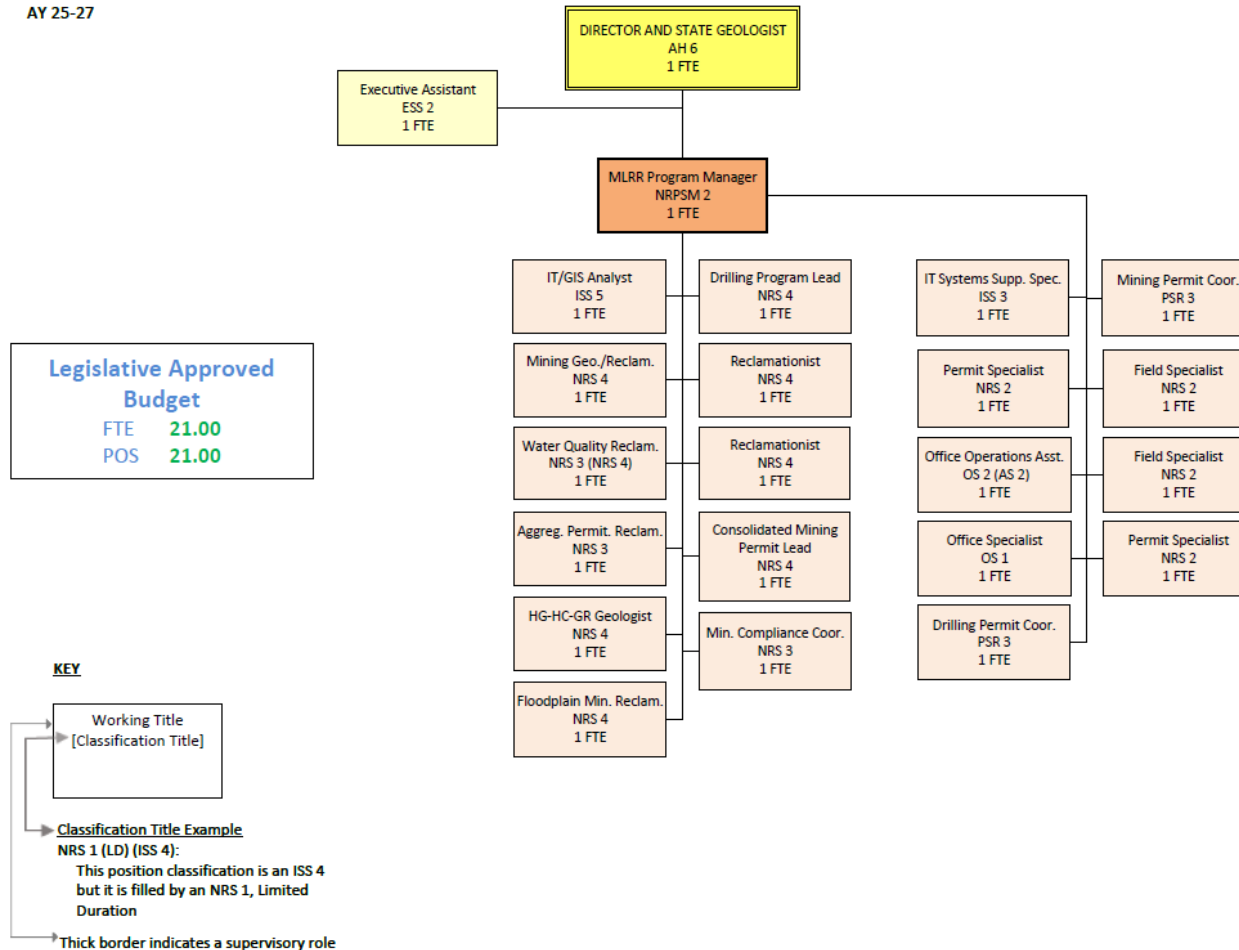
Mineral Land Regulation & Reclamation Organization Charts

2025-2027 MLRR Program Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 25-27

September 2025



BUDGET NARRATIVE

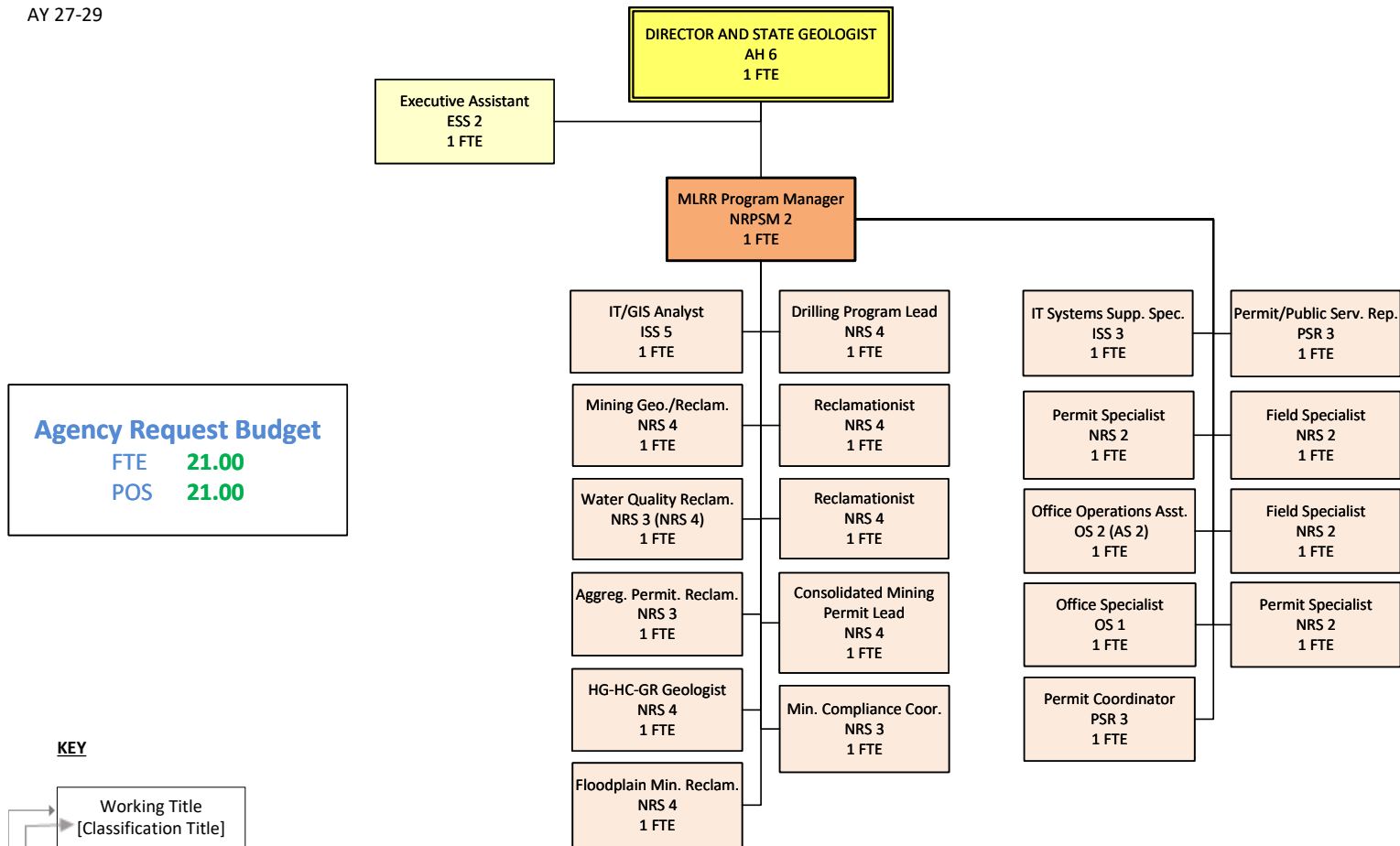
2027-2029 MLRR Program Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

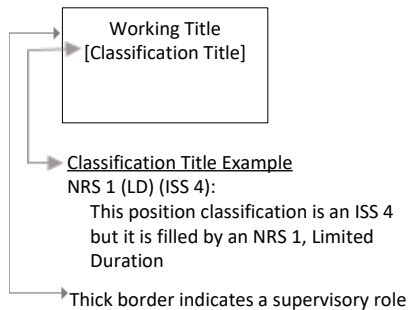
PROPOSED

July 2026

AY 27-29



KEY



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 \$1.5 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 growing programs for Gas & Geothermal Well Drilling, and Chemical Process Mining.

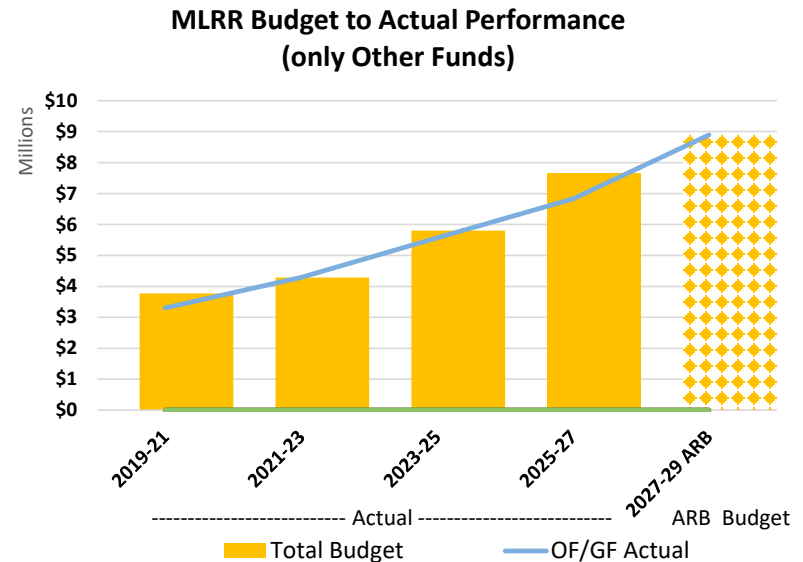
Primary Program Contact

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

Program Funding Request

The Agency Request Budget (ARB) for 2027-29 supports the MLRR program with a total of \$8,893,396 in Other Fund expenditure limitation consisting of 21 positions and 21.3 FTE.

Historical Budget Performance



BUDGET NARRATIVE

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

The Agency has prioritized 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) is scheduled for completion in the 2025-27 biennium. The realization of this system will result in significant performance improvements in 2027-29: more efficient operations, more effective delivery of service, and higher customer satisfaction.

BUDGET NARRATIVE

In 2025-27, MLRR received support for the first step in a long-overdue right-sizing of the program to improve customer service and compliance outcomes in the mining sector in Oregon. A process audit conducted in early 2025 supports the program's need for increased staffing; these audit findings were not fully implemented in the 2025-27 LAB. To be more efficient and effective at balancing environmental management with economic development, allowing the state to meet its infrastructure and housing goals, the program needs adequate staff and resources for the surface mining, oil and gas, and geothermal programs to:

- 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.
- In order to establish some of the audit findings, the six-month operating balance was reduced to ~four-months and 6 of the 12 needed positions were deferred to a later budget cycle.

A budget note directs the agency to report to the legislature in early 2027 on the resources and staffing needed to complete the audit recommendations.

In support of improved program performance, MLRR initiatives in 2025-2027 included:

- Partial implementation of audit findings, including hiring and onboarding of 6 FTE.

- Creation of 4 work units within the program to streamline workflows and improve communication and transparency.
- Development and implementation of DOGAMI's permitting System (DEPS).

In support of improved program performance, MLRR initiatives for 2027-2029 include:

- A current service level fee increase to compensate for lower than anticipated revenue from productions fees with minimal increase to renewal fees. This increase will also allow the program to rebuild a 6-month operating balance. See additional detail in Policy Option Package 103.
- A limitation increase request associated with the technology fee collected for transactions in DOGAMI's permitting System (DEPS). See detail in Policy Option Package 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.

BUDGET NARRATIVE

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). A new KPM is proposed for the 2027-29 biennium: *KPM #7 – Permit Application Review*, to measure the percent of complete permit applications receiving technical review within the designated regulatory timeline.

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 \$8,818,970). Fees are paid by the regulated industry, and any changes to fees require statutory amendment.

Comparison to 2025-27 Funding

The 2027-29 Agency Requested Budget (ARB) increases the Agency's MLRR Program total funding authority from the 2025-27 Legislative Approved Budget (LAB) by \$1,240,210. In this 2027-29 biennium.

Noteworthy: the ePermitting project (GF support) is completed and the on-going system support will be funded through the tech fee associated to each permit.

BUDGET NARRATIVE

Mineral Land Regulation & Reclamation

Program Unit Narrative

Expenditures

2027-29 ARB Expenditures total \$8,893,396 and includes:

- \$8,893,396 - OF
- 21 Positions, 21.3 FTE.

Revenues

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

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 2027-29 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 2027-29 include a program-wide fee increase as described in the agency's Legislative Concept 632-0002

BUDGET NARRATIVE

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
Revenues							
General Fund Appropriation	346	-	-	-	-	-	346
Total Revenues	\$346	-	-	-	-	-	\$346
Personal Services							
Temporary Appointments	-	-	523	-	-	-	523
Social Security Taxes	-	-	40	-	-	-	40
Mass Transit Tax	346	-	(2,194)	-	-	-	(1,848)
Vacancy Savings	-	-	(32,814)	-	-	-	(32,814)
Total Personal Services	\$346	-	(\$34,445)	-	-	-	(\$34,099)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

BUDGET NARRATIVE

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
Total Expenditures							
Total Expenditures	346	-	(34,445)	-	-	-	(34,099)
Total Expenditures	\$346	-	(\$34,445)	-	-	-	(\$34,099)
Ending Balance							
Ending Balance	-	-	34,445	-	-	-	34,445
Total Ending Balance	-	-	\$34,445	-	-	-	\$34,445

BUDGET NARRATIVE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,996,160)	-	-	-	-	-	(1,996,160)
Total Revenues	(\$1,996,160)	-	-	-	-	-	(\$1,996,160)
Services & Supplies							
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	(1,486,360)	-	-	-	-	-	(1,486,360)
Dues and Subscriptions	(250)	-	-	-	-	-	(250)
Other Services and Supplies	(1,000)	-	-	-	-	-	(1,000)
IT Expendable Property	(3,350)	-	-	-	-	-	(3,350)
Total Services & Supplies	(\$1,996,160)	-	-	-	-	-	(\$1,996,160)
Total Expenditures							
Total Expenditures	(1,996,160)	-	-	-	-	-	(1,996,160)
Total Expenditures	(\$1,996,160)	-	-	-	-	-	(\$1,996,160)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	7,798	-	-	-	7,798
Employee Training	-	-	2,441	-	-	-	2,441
Office Expenses	-	-	2,523	-	-	-	2,523
Telecommunications	-	-	3,378	-	-	-	3,378
Data Processing	-	-	4,727	-	-	-	4,727
Publicity and Publications	-	-	255	-	-	-	255
Professional Services	-	-	60,736	-	-	-	60,736
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	16,719	-	-	-	16,719
Dues and Subscriptions	-	-	295	-	-	-	295
Facilities Rental and Taxes	-	-	4,550	-	-	-	4,550
Fuels and Utilities	-	-	721	-	-	-	721
Facilities Maintenance	-	-	666	-	-	-	666
Other Services and Supplies	-	-	11,336	-	-	-	11,336
Expendable Prop 250 - 5000	-	-	1,043	-	-	-	1,043
IT Expendable Property	-	-	5,409	-	-	-	5,409
Total Services & Supplies	-	-	\$122,597	-	-	-	\$122,597
Total Expenditures							
Total Expenditures	-	-	122,597	-	-	-	122,597
Total Expenditures	-	-	\$122,597	-	-	-	\$122,597

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(122,597)	-	-	-	(122,597)
Total Ending Balance	-	-	(\$122,597)	-	-	-	(\$122,597)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 050 - Fundshifts

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
Revenues							
General Fund Appropriation	(312,798)	-	-	-	-	-	(312,798)
Total Revenues	(\$312,798)	-	-	-	-	-	(\$312,798)
Personal Services							
Class/Unclass Sal. and Per Diem	(201,336)	-	201,336	-	-	-	-
Empl. Rel. Bd. Assessments	(79)	-	79	-	-	-	-
Public Employees' Retire Cont	(49,770)	-	49,770	-	-	-	-
Social Security Taxes	(15,402)	-	15,402	-	-	-	-
Paid Family Medical Leave Insurance	(805)	-	805	-	-	-	-
Worker's Comp. Assess. (WCD)	(38)	-	38	-	-	-	-
Mass Transit Tax	(1,208)	-	1,208	-	-	-	-
Flexible Benefits	(44,160)	-	44,160	-	-	-	-
Total Personal Services	(\$312,798)	-	\$312,798	-	-	-	-
Total Expenditures							
Total Expenditures	(312,798)	-	312,798	-	-	-	-
Total Expenditures	(\$312,798)	-	\$312,798	-	-	-	-
Ending Balance							
Ending Balance	-	-	(312,798)	-	-	-	(312,798)
Total Ending Balance	-	-	(\$312,798)	-	-	-	(\$312,798)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 050 - Fundshifts

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							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - Reclass Positions due to salary compression

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	15,624	-	-	-	15,624
Public Employees' Retire Cont	-	-	3,863	-	-	-	3,863
Social Security Taxes	-	-	1,195	-	-	-	1,195
Paid Family Medical Leave Insurance	-	-	62	-	-	-	62
Total Personal Services	-	-	\$20,744	-	-	-	\$20,744
Total Expenditures							
Total Expenditures	-	-	20,744	-	-	-	20,744
Total Expenditures	-	-	\$20,744	-	-	-	\$20,744
Ending Balance							
Ending Balance	-	-	(20,744)	-	-	-	(20,744)
Total Ending Balance	-	-	(\$20,744)	-	-	-	(\$20,744)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - MLRR Fee Increase for CSL

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
Revenues							
Non-business Lic. and Fees	-	-	90,500	-	-	-	90,500
Total Revenues	-	-	\$90,500	-	-	-	\$90,500
Ending Balance							
Ending Balance	-	-	90,500	-	-	-	90,500
Total Ending Balance	-	-	\$90,500	-	-	-	\$90,500

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Technical fee limitation for 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	1	-	-	-	1
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	\$2	-	-	-	\$2
Services & Supplies							
IT Professional Services	-	-	293,600	-	-	-	293,600
Total Services & Supplies	-	-	\$293,600	-	-	-	\$293,600
Total Expenditures							
Total Expenditures	-	-	293,602	-	-	-	293,602
Total Expenditures	-	-	\$293,602	-	-	-	\$293,602
Ending Balance							
Ending Balance	-	-	(293,602)	-	-	-	(293,602)
Total Ending Balance	-	-	(\$293,602)	-	-	-	(\$293,602)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 104 - Technical fee limitation for 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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

ORBITS 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
2027-29 Biennium

Agency Number: 63200

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	5,228,940	7,847,000	7,847,000	7,490,500	-	-
Charges for Services	3,354	1,000	1,000	2,200	-	-
Fines and Forfeitures	26,750	-	-	25,000	-	-
Interest Income	98,538	75,000	75,000	130,000	-	-
Other Revenues	276	-	-	750,000	-	-
Tsfr From Environmental Quality	394,306	419,200	419,200	421,270	-	-
Total Other Funds	\$5,752,164	\$8,342,200	\$8,342,200	\$8,818,970	-	-

Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE

Policy Option Package 103 – Fee Increase

\$90,500

Purpose

The goal of the CSL Fee bill is to re-balance the program's fee structure in support of providing stable reliable revenue to support firm, fair, and consistent regulation and services for the regulated community and the public. The MLRR program is funded exclusively by permit fees (Other Funds). In the 2025-27 session, SB 836 authorized a fee increase beginning January 2026 to support current program services, create a dedicated drilling program paid for by drilling permit fees, and expand surface mining staffing to cover critical functions such as site inspections and application processing. However, the fee increase did not realize the full recommendations of a 2025 process audit to right-size the program, and it reduced the 6-month operating balance (established by the legislature in 2020) to a flat \$1M, equivalent in 2026 to only 3.4 months operating balance.

Under the heavily negotiated 2026 Fee Structure, revenue for the surface mining program is collected from application fees, annual renewal base fees, and a tonnage fee paid at the time of renewal. The tonnage fee is self-reported and calculated as a percentage of the weight of total material excavated in the previous 12 months. At the request of the regulated community, application fees are kept artificially low to encourage material source development, and the fee structure relies on annual renewal fees paid over the operating life of the mine when material is being sold into market.

The 2026 fee structure shifted a higher percentage of revenue from the stable renewal base fee to the less predictable tonnage fee. Recent reported tonnage, and indicator of industry activity, is lower than the projected totals used to develop the fee scenario. Together, the capped operating balance and increased reliance on self-reported tonnage fees present a significant risk to medium-term program operations.

How Achieved

The proposal is to increase the annual aggregate permit renewal base fee from \$2,300 to \$2,350 (Legislative Concept 63200-02) to offset the loss of revenue from lower production fees. This fee change would allow the program to maintain current services and build a 6-month operating balance.

Staffing Impact

No change to staffing

Quantifying Results

MLRR performance is tracked by DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service, and a proposed new KPM #7 – Applications reviewed within regulatory timelines. This POP will avoid a decrease in these measures.

Revenue Sources

The revenues will be driven from the MLRR fee increase (LC 63200-002) and is estimated to generate new revenues of \$90,550 supporting the MLRR program.

Request by Fund: Other Fund Revenues \$90,500.

BUDGET NARRATIVE

Policy Option Package 104 – Limitation Increase

\$450,000

Purpose

The Agency needs the expenditure authority to utilize the previously approved technology fee. The Agency is going live with ePermitting in December 2026 and begins the collection of the Tech Fee. There are on-going and annual system costs that are paid to the vendor. The tech fee also supports 1/2 of a staff member who directly supports the new platform, both technically and helping customers with their requests and needs of using the ePermitting platform.

Note: The staff member position was part of CSL whereas the system maintenance costs were not. The agency needs to increase the IT Professional service limitation and expenditure authority.

How Achieved

This POP provides an increase in the Other Fund limitation and expenditure authority to spend the revenues collected supporting the annual costs of the ePermitting system and 1/2 of a staff member.

The tech fee has been previously approved to be added to transactions. The Tech Fee Revenue was included in the revenue forecast.

Staffing Impact

No impact to staffing

Quantifying Results

MLRR performance is tracked by DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually, and KPM #5 - Customer Service, and a proposed new KPM #7 – Applications reviewed within regulatory timelines.

Revenue Sources

- The POP total is \$450,000
- Request by Fund: Other Funds \$450,000
- Total staffing costs = \$156,400.
- Total Service & Supplies costs = \$293,600.

BUDGET NARRATIVE

CAPITAL BUDGETING

This section is not applicable to DOGAMI

SPECIAL REPORTS

SPECIAL REPORTS

IT Project Prioritization Matrix

This section is not applicable to DOGAMI

SPECIAL REPORTS

IT Strategic Plan

Oregon Department of Geology and Mineral Industries Information Technology Strategic Plan: 2027 - 2029

FOUNDATION

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

OUR CORE 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.



STRATEGIC PRIORITIES

GOALS

1. DOGAMI is a respected authority in geology and mineral resource management.
2. DOGAMI is positioned to leverage opportunities to the benefit and advancement of Oregon and Oregonians.
3. 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.
4. DOGAMI is transparent and accessible in the administration of regulatory oversight and the distribution of geologic information.
5. DOGAMI Technology and IT environment is safe and secure
6. Oregonians understand how to access and use DOGAMI's products and services.

GUIDING PRINCIPLES

User Focused - Ease of Use:

Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

Controlling Technology Risks:

IT risk will be evaluated through standard policies, procedures, and a governance model to identify appropriate mitigations.

Focused IT Investments:

Management of IT investments (e.g., allocation of IT resources, funding of projects) will align with the strategic objectives and the governance process.

Fiscally Responsible Investments:

Where possible participate in multi-organization IT initiatives to take advantage of economies of scale, and strive for return on investment, and predictability in technology costs.

Meet Standards & Compliance:

IT solutions and services will comply with security, privacy, technical, and other standards, and will meet appropriate audit, regulatory and legal requirements.

ACTION PLAN

KEY INITIATIVES

GIS Applications, Publications, and Resources:

Review and best fit GIS Roles and Permission for best usage and cost.

System security, policy, and permissions review and update:

Review and updating internal IT security roles and permissions. To reduce critical vulnerabilities and meet security audit compliance.

Leverage AI as a tool within the current business platforms:

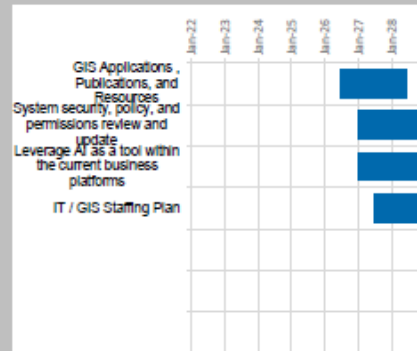
AI is becoming embedded in most applications as well as a stand alone app. DOGAMI needs to understand and leverage this tool.

IT / GIS Staffing Plan:

Meet agency needs to support growth of our IT infrastructure, growth, and GIS requirements.

ROADMAP

5-YEAR PLAN



PERFORMANCE

ALIGNED KEY INDICATORS

CUSTOMER SERVICE:

Review with Leadership and Staff the GIS Roles and functions. Work toward functionality with least permissions.

GOVERNANCE:

Review and update internal IT security roles. Clean-up of Active Directory.

CUSTOMER SERVICE:

GOVERNANCE:

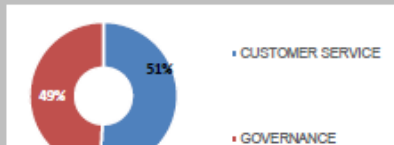
Improve our delivery of publications, Improve our data.

CUSTOMER SERVICE:

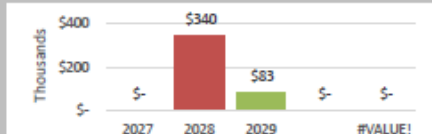
Either hire or develop internally a GIS coordinator/developer to support both the GIS and MMR programs. This position will support staff, application upgrades,

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



SPECIAL REPORTS

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

MEMORANDUM

To: Kate Nass,
Chief Financial Officer

From: Ruarri J. Day-Stirrat,
Director, Department of Geology and Mineral Industries (DOGAMI)

Date: June 29, 2026

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 2026 updated DEIA Plan is attached to this memorandum.

1. Who is completing this agency REIS?

Executive Director

2. Does your agency have a DEIB practitioner? (Yes or No)

No. DOGAMI does not have a dedicated DEIB practitioner. Because DOGAMI is a small agency, DEIA and related racial-equity work is embedded in existing leadership, public affairs, administrative, program, and staff responsibilities rather than assigned to a standalone practitioner position.

a. If yes, describe how you collaborated with them on this REIS.

SPECIAL REPORTS

Not applicable.

b. If you did not collaborate with them, why not?

DOGAMI did not collaborate with a dedicated DEIB practitioner because the agency does not have one. The REIS responses instead draw from DOGAMI's DEIA Plan, updated Strategic Plan, Governing Board discussions, agency outreach practices, and implementation work led by existing staff, including public affairs and executive support functions.

3. How do the agency's mission, goals and programs impact racial equity?

DOGAMI provides earth science information and regulation to make Oregon safe and prosperous. This mission affects racial equity because access to reliable natural-hazards information, geologic data, and transparent regulatory processes influences whether communities can prepare for earthquakes, tsunamis, landslides, floods, volcanoes, coastal erosion, climate-related hazards, and the impacts and opportunities associated with natural-resource development.

DOGAMI's Geological Survey and Services work can advance racial equity when hazard maps, reports, lidar data, and technical products are accessible to environmental justice communities, Tribal governments, local governments, schools, emergency managers, and members of the public who may otherwise lack technical expertise. Additionally, racial equity is advanced through DOGAMI's community engagement efforts that take into consideration demographic factors and disproportionate impacts of environmental burdens on different parts of the community.

DOGAMI's Mineral Land Regulation and Reclamation work can advance racial equity by clarifying regulatory roles, supporting public understanding of mineral permitting and reclamation, and ensuring that regulated operations meet state requirements intended to minimize extraction impacts and maximize reclamation opportunities. DOGAMI recognizes that all Oregonians benefit from safer communities and responsible resource development. The equity issue is whether those benefits are equally accessible and whether communities most affected by natural hazards or resource-development impacts have meaningful access to information, engagement opportunities, and decision-relevant science.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

The principal barriers are capacity and the technical nature of DOGAMI's work. DOGAMI's budget and staffing constrain the amount of outreach, translation, accessibility review, and community-specific engagement the agency can perform. Many DOGAMI products are highly technical, which can create barriers when maps, reports, web tools, and permitting information are not

SPECIAL REPORTS

translated into plain-language, culturally responsive, and accessible formats. A second barrier is that DOGAMI does not determine where mining activity occurs. Community input about whether a proposed mine is an appropriate land use generally occurs at the county land-use stage, while DOGAMI's role is focused on state regulatory responsibilities. This division of authority is often not well understood, which can create frustration and reduce effective community participation. A third barrier is the broader geoscience workforce pipeline. Geology and related earth sciences have historically had lower participation by women and by racial and ethnic minority communities than many other fields. That underrepresentation can affect recruitment, public trust, and the diversity of perspectives available in technical decision-making.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

The agency can improve public access to natural-hazards and resource-development information by reviewing online and printed materials for language availability, reading level, accessibility, and cultural relevance; expanding plain-language summaries; and making web-based information easier for nontechnical users to navigate. This is of course all resource constrained. While federal grants preclude much REIS content, DOGAMI's standalone Geologic Carbon Sequestration project has a robust community engagement strategy for both Tribes and Oregon communities.

Additional opportunities include strengthening relationships with educational institutions to expand pathways into geology and earth science for students from historically underrepresented communities; posting recruitments in venues that reach underrepresented geoscience communities; coordinating with other State of Oregon agencies on accessible messaging; and using DOGAMI's Governing Board process to maintain public accountability for DEIA and equity implementation.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

Community voice is included through DOGAMI Governing Board meetings and public comment, agency outreach and community engagement, project-specific communications, and coordination with local governments, Tribal governments, the Oregon Environmental Justice Council, the Legislative Commission on Indian Services, and other state agencies. Agency leadership seeks to be open, engaged, and responsive to feedback received through these channels.

For natural-hazards projects, community input helps DOGAMI understand where data access, language, technical complexity, and local capacity may limit the public value of scientific products. For mineral regulation, community input helps DOGAMI identify

SPECIAL REPORTS

where the public needs clearer explanations of DOGAMI's regulatory role, the separate county land-use role, permit requirements, reclamation expectations, and opportunities for public involvement.

7. What measures are you using to track equity changes over time?

DOGAMI tracks equity changes through a combination of DEIA Plan implementation measures, workforce and culture measures, outreach measures, and qualitative assessment. Current and planned measures include:

- number of agency-wide trainings or events related to DEI conducted annually;
- inclusion of DEI-related activities in employee goals and assigned tasks;
- percentage of staff attending required state trainings on workplace harassment and discrimination;
- number of job-recruitment venues or websites used that are targeted toward communities underrepresented in the geosciences;
- results of annual agency demographic information surveys, subject to privacy and small-sample limitations;
- number of staff and leadership staff participating in DEI-related trainings or events;
- number of completed projects that further DEI goals;
- annual qualitative assessment of DOGAMI collaboration with other State of Oregon agencies on DEI-related efforts; and
- program-level review of outreach, accessibility, and communications activities, including whether project materials are understandable, accessible, and responsive to community needs.

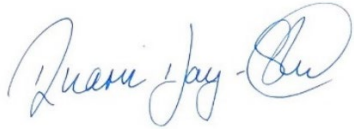
8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

DOGAMI's disparities and trends fall into three categories: workforce pipeline, access to information, and uneven community capacity to participate in technical or regulatory processes. At the national level, the geoscience workforce remains less representative than the population. These trends show improvement in some areas but persistent underrepresentation overall. Within DOGAMI, the agency's small workforce means demographic patterns can change significantly with a small number of hires or departures, and equity tracking must be handled carefully to protect employee privacy. DOGAMI's practical response is to improve accessible communications, incorporate outreach into projects and grants, strengthen recruitment practices, and use DEIA Plan metrics to monitor progress over time.

SPECIAL REPORTS

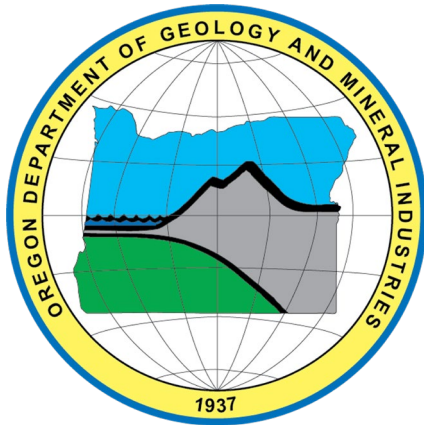
We host our DEIA Plan on our Governing Board page and together with our updated Strategic Plan are documents the Governing Board uses to judge agency activity. <https://www.oregon.gov/dogami/about/Pages/govboard.aspx>

Sincerely,

A handwritten signature in blue ink, appearing to read "Ruarri J. Day-Stirrat".

Ruarri J. Day-Stirrat, Ph.D., P.G., R.G.
Director, Department of Geology & Mineral Industries
Oregon State Geologist

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DOGAMI Diversity, Equity, and Inclusion Action Plan

Oregon Department of Geology
and Mineral Industries

June 2026

SPECIAL REPORTS

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.

SPECIAL REPORTS

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 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.

SPECIAL REPORTS

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.

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

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

- The 2025-2027 DOGAMI Affirmative Action Plan
- DOGAMI's 2024 Strategic Plan

KEY STRATEGIES

Stakeholder Analysis and Community Engagement

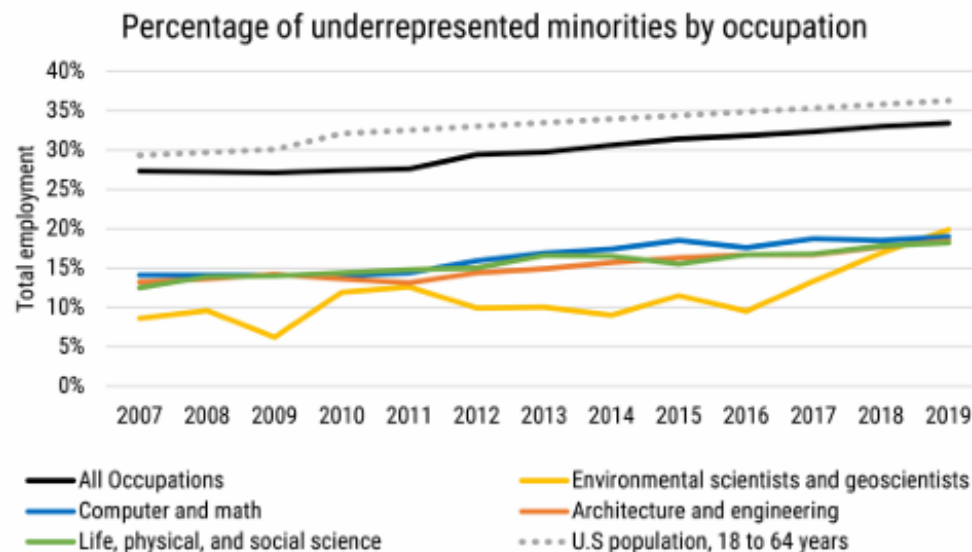
DOGAMI will engage with impacted stakeholders to produce and refine an analysis that documents the needs, concerns, and ideas provided by community members impacted by the agency's work. Engagement with community members and community organizations will be central to this effort with a particular focus 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 in 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:

- 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)

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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

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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.

Evaluation and Monitoring of DEI Plan Performance

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

Goal	Metrics
Goal 1: DOGAMI leadership and staff recognize diversity, equity, and inclusion as core components of the agency's mission.	• Number of agency-wide trainings or events related to DEI conducted annually • Inclusion of DEI related activities in employee goals and assigned tasks
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.	• Percentage of staff attending all required state trainings on workplace harassment and discrimination • Number of online venues or websites specifically targeted towards communities underrepresented in the geosciences where job recruitment announcements are posted. • Results of annual survey of agency demographic information
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.	• Number of staff participating in DEI-related trainings or events • Number of completed projects that further DEI goals.
Goal 4: DOGAMI leadership understand and embrace their roles as leaders in advancing diversity, equity, and inclusion	• Number of leadership staff participating in DEI-related trainings or events

SPECIAL REPORTS

in geology and the earth sciences in Oregon.	
Goal 5: DOGAMI serves as a model agency for advancing diversity, equity, and inclusion in state government.	• Annual qualitative assessment of collaboration between DOGAMI and other State of Oregon agencies on DEI-related efforts

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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Key Performance Measures (KPMs)

Department of Geology and Mineral Industries

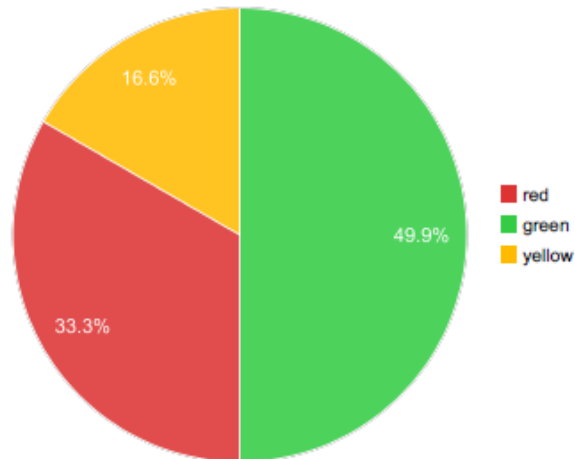
Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 2:05:43 PM

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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.



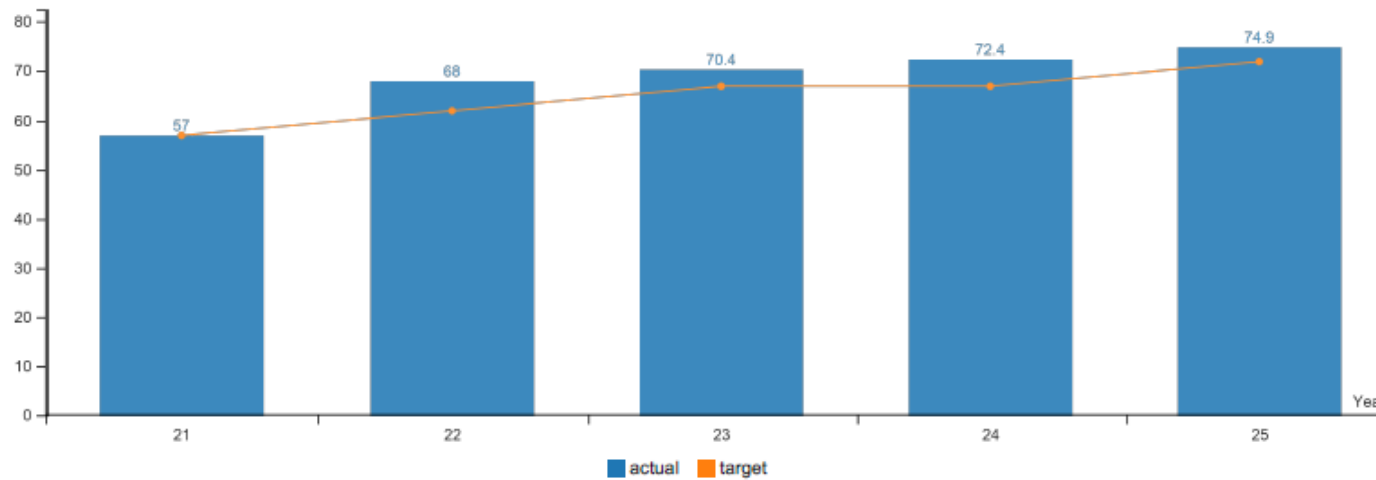
Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	16.67%	33.33%

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 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	2021	2022	2023	2024	2025
HAZARD AND RISK ASSESSMENT COMPLETION					
Actual	57%	68%	70.40%	72.40%	74.90%
Target	57%	62%	67%	67%	72%

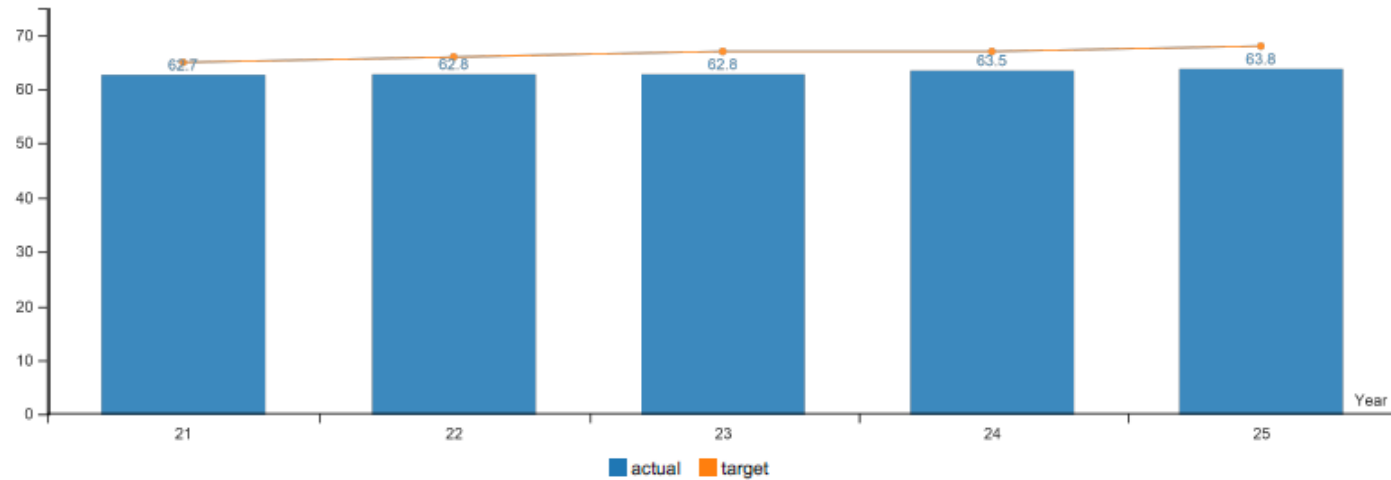
How Are We Doing

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	2021	2022	2023	2024	2025
DETAILED GEOLOGIC MAP COMPLETION					
Actual	62.70%	62.80%	62.80%	63.50%	63.80%
Target	65%	66%	67%	67%	68%

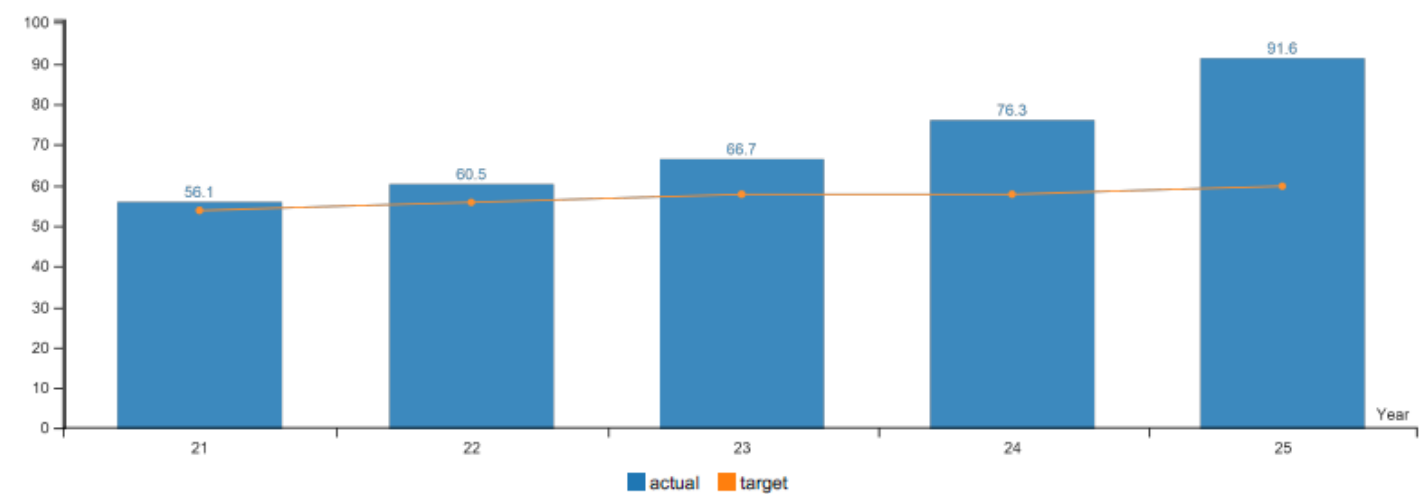
How Are We Doing

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	2021	2022	2023	2024	2025
LIDAR DATA COMPLETION					
Actual	56.10%	60.50%	66.70%	76.30%	91.60%
Target	54%	56%	58%	58%	60%

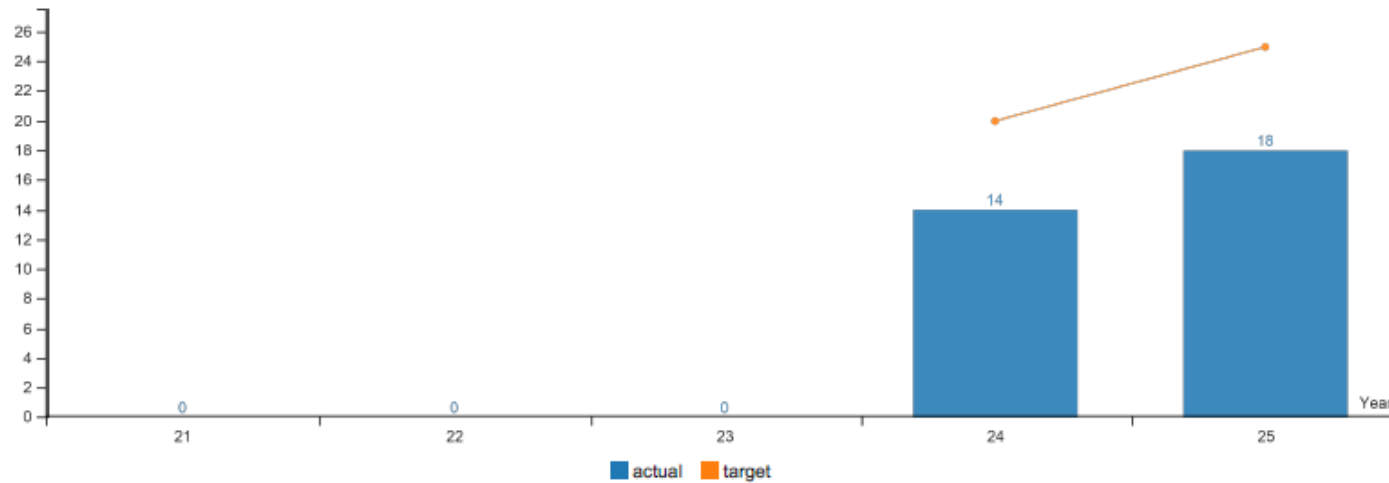
How Are We Doing

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	2021	2022	2023	2024	2025
ACTIVE MINE SITE INSPECTIONS					
Actual				14%	18%
Target				20%	25%

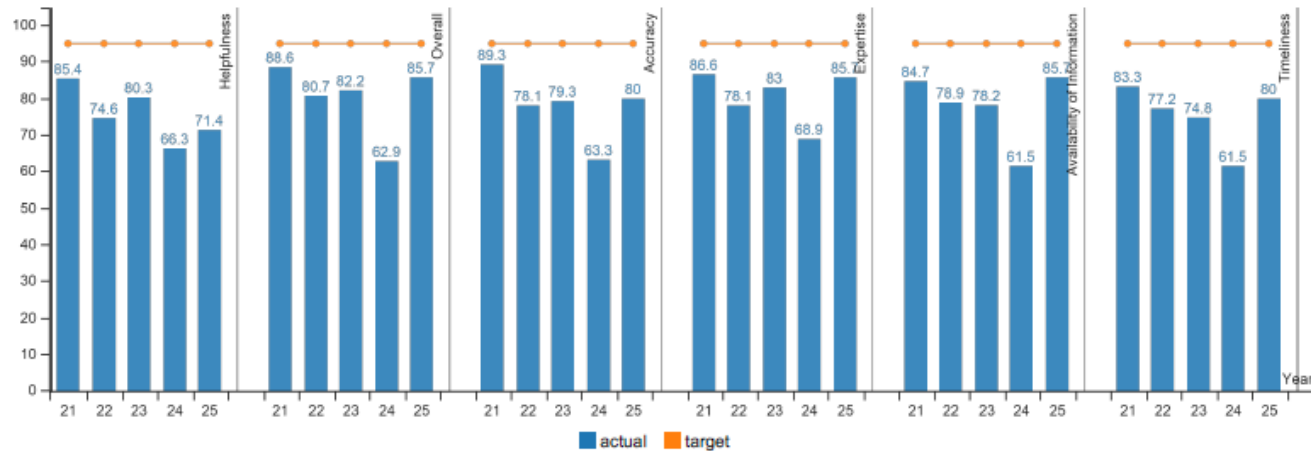
How Are We Doing

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



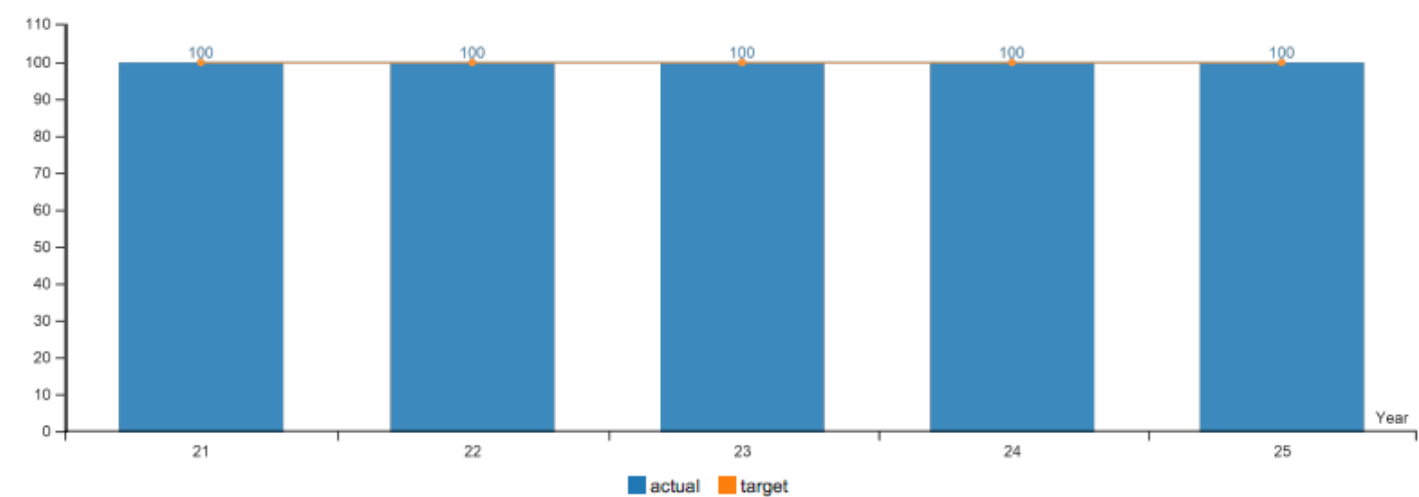
Report Year	2021	2022	2023	2024	2025
Helpfulness					
Actual	85.40%	74.60%	80.30%	66.30%	71.40%
Target	95%	95%	95%	95%	95%
Overall					
Actual	88.60%	80.70%	82.20%	62.90%	85.70%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	89.30%	78.10%	79.30%	63.30%	80%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	86.60%	78.10%	83%	68.90%	85.70%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	84.70%	78.90%	78.20%	61.50%	85.70%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	83.30%	77.20%	74.80%	61.50%	80%
Target	95%	95%	95%	95%	95%

How Are We Doing

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	2021	2022	2023	2024	2025
Metric Value					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

SPECIAL REPORTS

Audits Response Report

This page is not applicable to DOGAMI

SPECIAL REPORTS

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

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages

2027-29 Biennium

Budget Coordinator: Plant, Ben - (971)718-2512

<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	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Geologic Survey	100	0	Geologic Carbon Sequestration carry forward	Policy Packages
010-00-00-00000	Geologic Survey	101	0	One hazards FTE-Non-budgeted(LD) to Permanent	Policy Packages
010-00-00-00000	Geologic Survey	102	0	Reclass Positions due to salary compression	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Mined Land Reclamation	021	0	Phase-in	Essential Packages
020-00-00-00000	Mined Land Reclamation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Mined Land Reclamation	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Mined Land Reclamation	050	0	Fundshifts	Essential Packages

07/21/26

Page 1 of 2

BSU-003A

SPECIAL REPORTS

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages

2027-29 Biennium

Budget Coordinator: Plant, Ben - (971)718-2512

<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	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Mined Land Reclamation	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Mined Land Reclamation	081	0	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	102	0	Reclass Positions due to salary compression	Policy Packages
020-00-00-00000	Mined Land Reclamation	103	0	MLRR Fee Increase for CSL	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	0	Technical fee limitation for ePermitting	Policy Packages

SPECIAL REPORTS

ORBITS Report: Policy Package List by Priority (BSU004A)

Geology & Mineral Industries, Dept of

Policy Package List by Priority

2027-29 Biennium

Budget Coordinator: Plant, Ben - (971)718-2512

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	June 2026 Emergency Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	100	Geologic Carbon Sequestration carry forward	010-00-00-00000	Geologic Survey
	101	One hazards FTE-Non-budgeted(LD) to Perma	010-00-00-00000	Geologic Survey
	102		010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	103	MLRR Fee Increase for CSL	020-00-00-00000	Mined Land Reclamation
	104	Technical fee limitation for ePermitting	020-00-00-00000	Mined Land Reclamation

SPECIAL REPORTS

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geology & Mineral Industries, Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,886,060	2,747,448	-	2,747,448	2,866,542	2,866,542
6400 Federal Funds Ltd	(107,110)	-	-	-	-	-
All Funds	1,778,950	2,747,448	-	2,747,448	2,866,542	2,866,542
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,844,208	10,611,332	835,354	11,446,686	11,601,245	9,802,559
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	5,228,940	7,847,000	-	7,847,000	7,400,000	7,400,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,163,842	2,300,000	-	2,300,000	2,635,964	2,635,964
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	26,750	-	-	-	25,000	25,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	98,538	75,000	-	75,000	130,000	130,000

SPECIAL REPORTS

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geology & Mineral Industries, Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	71,692	89,000	-	89,000	839,000	839,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,931,136	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TRANSFERS IN						
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	86,018	86,018
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,995	10,000	-	10,000	10,490	10,490
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	394,306	419,200	-	419,200	421,270	421,270
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	396,301	10,511,200	-	10,511,200	517,778	517,778
TOTAL TRANSFERS IN	\$396,301	\$10,511,200	-	\$10,511,200	\$517,778	\$517,778
REVENUES						
8000 General Fund	9,844,208	10,611,332	835,354	11,446,686	11,601,245	9,802,559

SPECIAL REPORTS

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

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Geology & Mineral Industries, Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	7,986,063	20,822,200	-	20,822,200	11,547,742	11,547,742
6400 Federal Funds Ltd	3,931,136	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL REVENUES	\$21,761,407	\$37,422,261	\$941,406	\$38,363,667	\$29,357,986	\$27,917,340
AVAILABLE REVENUES						
8000 General Fund	9,844,208	10,611,332	835,354	11,446,686	11,601,245	9,802,559
3400 Other Funds Ltd	9,872,123	23,569,648	-	23,569,648	14,414,284	14,414,284
6400 Federal Funds Ltd	3,824,026	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL AVAILABLE REVENUES	\$23,540,357	\$40,169,709	\$941,406	\$41,111,115	\$32,224,528	\$30,783,882
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,835,639	3,819,965	524,622	4,344,587	4,329,375	4,128,039
3400 Other Funds Ltd	3,077,381	4,639,535	295,433	4,934,968	4,572,260	4,773,596
6400 Federal Funds Ltd	1,599,163	1,235,157	98,556	1,333,713	1,394,653	1,394,653
All Funds	7,512,183	9,694,657	918,611	10,613,268	10,296,288	10,296,288
3160 Temporary Appointments						
8000 General Fund	8,143	-	-	-	-	-
3400 Other Funds Ltd	9,592	10,670	-	10,670	10,670	11,193
6400 Federal Funds Ltd	18,611	38,107	-	38,107	38,107	39,974

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All Funds	36,346	48,777	-	48,777	48,777	51,167
3170 Overtime Payments						
8000 General Fund	8,955	-	-	-	-	-
3400 Other Funds Ltd	19,106	-	-	-	-	-
6400 Federal Funds Ltd	6,061	-	-	-	-	-
All Funds	34,122	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	290	-	-	-	-	-
3400 Other Funds Ltd	79	-	-	-	-	-
6400 Federal Funds Ltd	203	-	-	-	-	-
All Funds	572	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	37,624	-	-	-	-	-
3400 Other Funds Ltd	30,051	-	-	-	-	-
6400 Federal Funds Ltd	14,631	-	-	-	-	-
All Funds	82,306	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,890,651	3,819,965	524,622	4,344,587	4,329,375	4,128,039
3400 Other Funds Ltd	3,136,209	4,650,205	295,433	4,945,638	4,582,930	4,784,789
6400 Federal Funds Ltd	1,638,669	1,273,264	98,556	1,371,820	1,432,760	1,434,627

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TOTAL SALARIES & WAGES	\$7,665,529	\$9,743,434	\$918,611	\$10,662,045	\$10,345,065	\$10,347,455
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	929	1,226	-	1,226	1,346	1,267
3400 Other Funds Ltd	827	1,817	-	1,817	1,774	1,853
6400 Federal Funds Ltd	366	476	-	476	522	522
All Funds	2,122	3,519	-	3,519	3,642	3,642
3220 Public Employees' Retire Cont						
8000 General Fund	668,018	803,718	-	803,718	1,070,222	1,020,452
3400 Other Funds Ltd	492,287	976,157	-	976,157	1,130,265	1,180,035
6400 Federal Funds Ltd	208,804	259,876	-	259,876	344,761	344,761
All Funds	1,369,109	2,039,751	-	2,039,751	2,545,248	2,545,248
3221 Pension Obligation Bond						
8000 General Fund	177,232	144,167	(3,020)	141,147	-	-
3400 Other Funds Ltd	128,570	99,369	72,063	171,432	-	-
6400 Federal Funds Ltd	54,886	48,437	(2,798)	45,639	-	-
All Funds	360,688	291,973	66,245	358,218	-	-
3230 Social Security Taxes						
8000 General Fund	287,856	287,341	-	287,341	325,225	309,823
3400 Other Funds Ltd	205,129	355,739	-	355,739	350,593	366,035

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6400 Federal Funds Ltd	90,525	97,405	-	97,405	109,607	109,750
All Funds	583,510	740,485	-	740,485	785,425	785,608
3240 Unemployment Assessments						
8000 General Fund	14,616	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,917	14,967	-	14,967	16,932	16,127
3400 Other Funds Ltd	10,721	18,556	-	18,556	18,286	19,091
6400 Federal Funds Ltd	4,752	4,939	-	4,939	5,583	5,583
All Funds	30,390	38,462	-	38,462	40,801	40,801
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	687	717	-	717	654	616
3400 Other Funds Ltd	297	1,061	-	1,061	859	897
6400 Federal Funds Ltd	181	276	-	276	247	247
All Funds	1,165	2,054	-	2,054	1,760	1,760
3260 Mass Transit Tax						
8000 General Fund	21,991	22,920	-	22,920	22,920	24,768
3400 Other Funds Ltd	1,668	34,471	-	34,471	34,471	28,709
6400 Federal Funds Ltd	910	-	-	-	-	-
All Funds	24,569	57,391	-	57,391	57,391	53,477
3270 Flexible Benefits						
8000 General Fund	719,590	723,155	25,366	748,521	753,029	708,869

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3400 Other Funds Ltd	645,440	1,072,192	39,795	1,111,987	995,044	1,039,204
6400 Federal Funds Ltd	266,415	277,343	10,294	287,637	288,806	288,806
All Funds	1,631,445	2,072,690	75,455	2,148,145	2,036,879	2,036,879
3280 Other OPE						
8000 General Fund	(362,731)	-	-	-	-	-
3400 Other Funds Ltd	212,236	-	-	-	-	-
6400 Federal Funds Ltd	150,589	-	-	-	-	-
All Funds	94	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,543,105	1,998,211	22,346	2,020,557	2,190,328	2,081,922
3400 Other Funds Ltd	1,697,175	2,559,362	111,858	2,671,220	2,531,292	2,635,824
6400 Federal Funds Ltd	777,428	688,752	7,496	696,248	749,526	749,669
TOTAL OTHER PAYROLL EXPENSES	\$4,017,708	\$5,246,325	\$141,700	\$5,388,025	\$5,471,146	\$5,467,415
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(55,144)	(109,744)	(164,888)	(164,888)	(61,920)
3400 Other Funds Ltd	-	(38,170)	-	(38,170)	(38,170)	(71,604)
6400 Federal Funds Ltd	-	(19,099)	-	(19,099)	(19,099)	(20,920)
All Funds	-	(112,413)	(109,744)	(222,157)	(222,157)	(154,444)
3465 Reconciliation Adjustment						

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3400 Other Funds Ltd	-	50,156	-	50,156	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,144)	(109,744)	(164,888)	(164,888)	(61,920)
3400 Other Funds Ltd	-	11,986	-	11,986	(38,170)	(71,604)
6400 Federal Funds Ltd	-	(19,099)	-	(19,099)	(19,099)	(20,920)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$62,257)	(\$109,744)	(\$172,001)	(\$222,157)	(\$154,444)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,433,756	5,763,032	437,224	6,200,256	6,354,815	6,148,041
3400 Other Funds Ltd	4,833,384	7,221,553	407,291	7,628,844	7,076,052	7,349,009
6400 Federal Funds Ltd	2,416,097	1,942,917	106,052	2,048,969	2,163,187	2,163,376
TOTAL PERSONAL SERVICES	\$11,683,237	\$14,927,502	\$950,567	\$15,878,069	\$15,594,054	\$15,660,426
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	129,866	120,302	-	120,302	120,302	124,623
3400 Other Funds Ltd	49,364	242,256	-	242,256	242,256	217,411
6400 Federal Funds Ltd	31,992	67,034	-	67,034	67,034	70,319
All Funds	211,222	429,592	-	429,592	429,592	412,353
4125 Out of State Travel						
8000 General Fund	38,251	19,760	-	19,760	19,760	20,728
3400 Other Funds Ltd	4,572	-	-	-	-	-

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6400 Federal Funds Ltd	13,867	-	-	-	-	-
All Funds	56,690	19,760	-	19,760	19,760	20,728
4150 Employee Training						
8000 General Fund	126,152	43,528	-	43,528	43,528	44,612
3400 Other Funds Ltd	19,787	62,975	-	62,975	62,975	62,914
6400 Federal Funds Ltd	12,229	8,132	-	8,132	8,132	8,530
All Funds	158,168	114,635	-	114,635	114,635	116,056
4175 Office Expenses						
8000 General Fund	22,652	36,534	-	36,534	36,534	37,276
3400 Other Funds Ltd	17,093	54,483	-	54,483	54,483	54,006
6400 Federal Funds Ltd	2,561	-	-	-	-	-
All Funds	42,306	91,017	-	91,017	91,017	91,282
4200 Telecommunications						
8000 General Fund	80,009	80,504	-	80,504	80,504	83,190
3400 Other Funds Ltd	36,058	72,544	-	72,544	72,544	72,322
All Funds	116,067	153,048	-	153,048	153,048	155,512
4225 State Gov. Service Charges						
8000 General Fund	520,935	619,830	-	619,830	619,830	885,018
4250 Data Processing						
8000 General Fund	568,995	494,189	-	494,189	494,189	517,879
3400 Other Funds Ltd	34,958	97,977	-	97,977	97,977	101,204

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All Funds	603,953	592,166	-	592,166	592,166	619,083
4275 Publicity and Publications						
8000 General Fund	3,979	1,319	-	1,319	1,319	1,384
3400 Other Funds Ltd	3,905	10,996	-	10,996	10,996	11,535
6400 Federal Funds Ltd	1,265	69,764	-	69,764	69,764	73,182
All Funds	9,149	82,079	-	82,079	82,079	86,101
4300 Professional Services						
8000 General Fund	378,299	692,270	-	692,270	692,270	210,152
3400 Other Funds Ltd	2,291,359	10,507,812	-	10,507,812	10,507,812	1,937,257
6400 Federal Funds Ltd	1,173,015	3,627,444	-	3,627,444	3,627,444	3,964,796
All Funds	3,842,673	14,827,526	-	14,827,526	14,827,526	6,112,205
4315 IT Professional Services						
8000 General Fund	4,096	1,097,267	400,000	1,497,267	1,497,267	11,921
3400 Other Funds Ltd	-	102,385	-	102,385	102,385	111,907
All Funds	4,096	1,199,652	400,000	1,599,652	1,599,652	123,828
4325 Attorney General						
8000 General Fund	33,260	27,909	-	27,909	27,909	30,505
3400 Other Funds Ltd	266,936	179,777	-	179,777	179,777	196,496
All Funds	300,196	207,686	-	207,686	207,686	227,001
4375 Employee Recruitment and Develop						
8000 General Fund	13,663	2,761	-	2,761	2,761	2,896

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3400 Other Funds Ltd	3,676	-	-	-	-	-
All Funds	17,339	2,761	-	2,761	2,761	2,896
4400 Dues and Subscriptions						
8000 General Fund	98,040	7,284	-	7,284	7,284	7,378
3400 Other Funds Ltd	1,880	6,765	-	6,765	6,765	6,310
All Funds	99,920	14,049	-	14,049	14,049	13,688
4425 Facilities Rental and Taxes						
8000 General Fund	530,088	651,483	-	651,483	651,483	683,406
3400 Other Funds Ltd	79,100	92,861	-	92,861	92,861	97,411
6400 Federal Funds Ltd	-	11,310	-	11,310	11,310	11,864
All Funds	609,188	755,654	-	755,654	755,654	792,681
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,807	14,721	-	14,721	14,721	15,442
4475 Facilities Maintenance						
8000 General Fund	3,456	-	-	-	-	-
3400 Other Funds Ltd	23,935	13,590	-	13,590	13,590	14,256
All Funds	27,391	13,590	-	13,590	13,590	14,256
4575 Agency Program Related S and S						
8000 General Fund	7,398	-	-	-	-	-
3400 Other Funds Ltd	700	-	-	-	-	-
6400 Federal Funds Ltd	38,552	-	-	-	-	-

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All Funds	46,650	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(41,859)	418,958	(1,870)	417,088	417,088	436,476
3400 Other Funds Ltd	278,616	1,242,054	-	1,242,054	1,242,054	1,143,238
6400 Federal Funds Ltd	176,265	250,516	-	250,516	250,516	262,791
All Funds	413,022	1,911,528	(1,870)	1,909,658	1,909,658	1,842,505
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,362	24,513	-	24,513	24,513	25,714
3400 Other Funds Ltd	13,028	32,976	-	32,976	32,976	34,591
6400 Federal Funds Ltd	-	11,612	-	11,612	11,612	12,181
All Funds	26,390	69,101	-	69,101	69,101	72,486
4715 IT Expendable Property						
8000 General Fund	438,162	403,814	-	403,814	403,814	420,087
3400 Other Funds Ltd	807	131,428	-	131,428	131,428	115,787
All Funds	438,969	535,242	-	535,242	535,242	535,874
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,968,804	4,742,225	398,130	5,140,355	5,140,355	3,543,245
3400 Other Funds Ltd	3,139,581	12,865,600	-	12,865,600	12,865,600	4,192,087
6400 Federal Funds Ltd	1,449,746	4,045,812	-	4,045,812	4,045,812	4,403,663
TOTAL SERVICES & SUPPLIES	\$7,558,131	\$21,653,637	\$398,130	\$22,051,767	\$22,051,767	\$12,138,995

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CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	33,859	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	222,500	53,975	-	53,975	53,975	56,620
5600 Data Processing Hardware						
8000 General Fund	9,122	52,100	-	52,100	52,100	54,653
TOTAL CAPITAL OUTLAY						
8000 General Fund	265,481	106,075	-	106,075	106,075	111,273
TOTAL CAPITAL OUTLAY	\$265,481	\$106,075	-	\$106,075	\$106,075	\$111,273
EXPENDITURES						
8000 General Fund	7,668,041	10,611,332	835,354	11,446,686	11,601,245	9,802,559
3400 Other Funds Ltd	7,972,965	20,087,153	407,291	20,494,444	19,941,652	11,541,096
6400 Federal Funds Ltd	3,865,843	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL EXPENDITURES	\$19,506,849	\$36,687,214	\$1,348,697	\$38,035,911	\$37,751,896	\$27,910,694
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,176,167)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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3400 Other Funds Ltd	1,899,158	3,482,495	(407,291)	3,075,204	(5,527,368)	2,873,188
6400 Federal Funds Ltd	(41,817)	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,857,341	\$3,482,495	(\$407,291)	\$3,075,204	(\$5,527,368)	\$2,873,188

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	41	50	-	50	46	46
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	40.50	48.80	-	48.80	46.00	46.00
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Geologic Survey

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	695,839	657,009	-	657,009	532,774	532,774
6400 Federal Funds Ltd	(107,110)	-	-	-	-	-
All Funds	588,729	657,009	-	657,009	532,774	532,774
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,784,185	8,786,332	121,587	8,907,919	9,292,633	9,802,559
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,160,488	2,299,000	-	2,299,000	2,633,764	2,633,764
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	71,416	89,000	-	89,000	89,000	89,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,931,136	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TRANSFERS IN						
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	-	-

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	of					
1258 Tsfr From Emergency Management, Dept						
3400 Other Funds Ltd	-	82,000	-	82,000	86,018	86,018
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,995	10,000	-	10,000	10,490	10,490
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,995	10,092,000	-	10,092,000	96,508	96,508
TOTAL TRANSFERS IN	\$1,995	\$10,092,000	-	\$10,092,000	\$96,508	\$96,508
REVENUES						
8000 General Fund	7,784,185	8,786,332	121,587	8,907,919	9,292,633	9,802,559
3400 Other Funds Ltd	2,233,899	12,480,000	-	12,480,000	2,819,272	2,819,272
6400 Federal Funds Ltd	3,931,136	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL REVENUES	\$13,949,220	\$27,255,061	\$227,639	\$27,482,700	\$18,320,904	\$19,188,870
AVAILABLE REVENUES						
8000 General Fund	7,784,185	8,786,332	121,587	8,907,919	9,292,633	9,802,559
3400 Other Funds Ltd	2,929,738	13,137,009	-	13,137,009	3,352,046	3,352,046
6400 Federal Funds Ltd	3,824,026	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL AVAILABLE REVENUES	\$14,537,949	\$27,912,070	\$227,639	\$28,139,709	\$18,853,678	\$19,721,644
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,827,645	3,676,301	217,737	3,894,038	4,128,039	4,128,039
3400 Other Funds Ltd	411,029	1,066,710	62,546	1,129,256	417,959	417,959
6400 Federal Funds Ltd	1,599,163	1,235,157	98,556	1,333,713	1,394,653	1,394,653
All Funds	4,837,837	5,978,168	378,839	6,357,007	5,940,651	5,940,651
3160 Temporary Appointments						
8000 General Fund	8,143	-	-	-	-	-
6400 Federal Funds Ltd	18,611	38,107	-	38,107	38,107	39,974
All Funds	26,754	38,107	-	38,107	38,107	39,974
3170 Overtime Payments						
8000 General Fund	8,955	-	-	-	-	-
3400 Other Funds Ltd	301	-	-	-	-	-
6400 Federal Funds Ltd	6,061	-	-	-	-	-
All Funds	15,317	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	290	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	203	-	-	-	-	-
All Funds	499	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	37,624	-	-	-	-	-

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3400 Other Funds Ltd	3,929	-	-	-	-	-
6400 Federal Funds Ltd	14,631	-	-	-	-	-
All Funds	56,184	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,882,657	3,676,301	217,737	3,894,038	4,128,039	4,128,039
3400 Other Funds Ltd	415,265	1,066,710	62,546	1,129,256	417,959	417,959
6400 Federal Funds Ltd	1,638,669	1,273,264	98,556	1,371,820	1,432,760	1,434,627
TOTAL SALARIES & WAGES	\$4,936,591	\$6,016,275	\$378,839	\$6,395,114	\$5,978,758	\$5,980,625
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	927	1,154	-	1,154	1,267	1,267
3400 Other Funds Ltd	74	404	-	404	164	164
6400 Federal Funds Ltd	366	476	-	476	522	522
All Funds	1,367	2,034	-	2,034	1,953	1,953
3220 Public Employees' Retire Cont						
8000 General Fund	666,632	773,491	-	773,491	1,020,452	1,020,452
3400 Other Funds Ltd	52,007	224,436	-	224,436	103,321	103,321
6400 Federal Funds Ltd	208,804	259,876	-	259,876	344,761	344,761
All Funds	927,443	1,257,803	-	1,257,803	1,468,534	1,468,534
3221 Pension Obligation Bond						

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8000 General Fund	176,886	144,167	(8,328)	135,839	-	-
3400 Other Funds Ltd	13,309	14,766	24,650	39,416	-	-
6400 Federal Funds Ltd	54,886	48,437	(2,798)	45,639	-	-
All Funds	245,081	207,370	13,524	220,894	-	-
3230 Social Security Taxes						
8000 General Fund	287,308	276,351	-	276,351	309,823	309,823
3400 Other Funds Ltd	20,965	81,602	-	81,602	31,974	31,974
6400 Federal Funds Ltd	90,525	97,405	-	97,405	109,607	109,750
All Funds	398,798	455,358	-	455,358	451,404	451,547
3240 Unemployment Assessments						
8000 General Fund	14,616	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,888	14,392	-	14,392	16,127	16,127
3400 Other Funds Ltd	1,095	4,265	-	4,265	1,671	1,671
6400 Federal Funds Ltd	4,752	4,939	-	4,939	5,583	5,583
All Funds	20,735	23,596	-	23,596	23,381	23,381
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	686	675	-	675	616	616
3400 Other Funds Ltd	(72)	236	-	236	84	84
6400 Federal Funds Ltd	181	276	-	276	247	247
All Funds	795	1,187	-	1,187	947	947

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3260 Mass Transit Tax						
8000 General Fund	21,991	22,058	-	22,058	22,058	24,768
3400 Other Funds Ltd	1,660	7,284	-	7,284	7,284	2,508
6400 Federal Funds Ltd	910	-	-	-	-	-
All Funds	24,561	29,342	-	29,342	29,342	27,276
3270 Flexible Benefits						
8000 General Fund	717,782	680,747	23,792	704,539	708,869	708,869
3400 Other Funds Ltd	77,176	239,935	8,905	248,840	95,284	95,284
6400 Federal Funds Ltd	266,415	277,343	10,294	287,637	288,806	288,806
All Funds	1,061,373	1,198,025	42,991	1,241,016	1,092,959	1,092,959
3280 Other OPE						
8000 General Fund	(362,731)	-	-	-	-	-
3400 Other Funds Ltd	49,263	-	-	-	-	-
6400 Federal Funds Ltd	150,589	-	-	-	-	-
All Funds	(162,879)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,538,985	1,913,035	15,464	1,928,499	2,079,212	2,081,922
3400 Other Funds Ltd	215,477	572,928	33,555	606,483	239,782	235,006
6400 Federal Funds Ltd	777,428	688,752	7,496	696,248	749,526	749,669
TOTAL OTHER PAYROLL EXPENSES	\$2,531,890	\$3,174,715	\$56,515	\$3,231,230	\$3,068,520	\$3,066,597

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P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(55,144)	(109,744)	(164,888)	(164,888)	(61,920)
3400 Other Funds Ltd	-	(5,649)	-	(5,649)	(5,649)	(6,269)
6400 Federal Funds Ltd	-	(19,099)	-	(19,099)	(19,099)	(20,920)
All Funds	-	(79,892)	(109,744)	(189,636)	(189,636)	(89,109)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(292)	-	(292)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,144)	(109,744)	(164,888)	(164,888)	(61,920)
3400 Other Funds Ltd	-	(5,941)	-	(5,941)	(5,649)	(6,269)
6400 Federal Funds Ltd	-	(19,099)	-	(19,099)	(19,099)	(20,920)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$80,184)	(\$109,744)	(\$189,928)	(\$189,636)	(\$89,109)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,421,642	5,534,192	123,457	5,657,649	6,042,363	6,148,041
3400 Other Funds Ltd	630,742	1,633,697	96,101	1,729,798	652,092	646,696
6400 Federal Funds Ltd	2,416,097	1,942,917	106,052	2,048,969	2,163,187	2,163,376
TOTAL PERSONAL SERVICES	\$7,468,481	\$9,110,806	\$325,610	\$9,436,416	\$8,857,642	\$8,958,113
SERVICES & SUPPLIES						
4100 Instate Travel						

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8000 General Fund	129,866	118,802	-	118,802	118,802	124,623
3400 Other Funds Ltd	10,658	83,106	-	83,106	83,106	50,463
6400 Federal Funds Ltd	31,992	67,034	-	67,034	67,034	70,319
All Funds	172,516	268,942	-	268,942	268,942	245,405
4125 Out of State Travel						
8000 General Fund	38,251	19,760	-	19,760	19,760	20,728
3400 Other Funds Ltd	996	-	-	-	-	-
6400 Federal Funds Ltd	13,867	-	-	-	-	-
All Funds	53,114	19,760	-	19,760	19,760	20,728
4150 Employee Training						
8000 General Fund	126,152	42,528	-	42,528	42,528	44,612
3400 Other Funds Ltd	220	13,156	-	13,156	13,156	10,654
6400 Federal Funds Ltd	12,229	8,132	-	8,132	8,132	8,530
All Funds	138,601	63,816	-	63,816	63,816	63,796
4175 Office Expenses						
8000 General Fund	22,652	35,534	-	35,534	35,534	37,276
3400 Other Funds Ltd	22	3,000	-	3,000	3,000	-
6400 Federal Funds Ltd	2,561	-	-	-	-	-
All Funds	25,235	38,534	-	38,534	38,534	37,276
4200 Telecommunications						
8000 General Fund	80,009	79,304	-	79,304	79,304	83,190

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3400 Other Funds Ltd	-	3,600	-	3,600	3,600	-
All Funds	80,009	82,904	-	82,904	82,904	83,190
4225 State Gov. Service Charges						
8000 General Fund	520,935	619,830	-	619,830	619,830	885,018
4250 Data Processing						
8000 General Fund	568,995	493,689	-	493,689	493,689	517,879
3400 Other Funds Ltd	-	1,500	-	1,500	1,500	-
All Funds	568,995	495,189	-	495,189	495,189	517,879
4275 Publicity and Publications						
8000 General Fund	3,979	1,319	-	1,319	1,319	1,384
3400 Other Funds Ltd	-	5,787	-	5,787	5,787	6,071
6400 Federal Funds Ltd	1,265	69,764	-	69,764	69,764	73,182
All Funds	5,244	76,870	-	76,870	76,870	80,637
4300 Professional Services						
8000 General Fund	369,059	192,270	-	192,270	192,270	210,152
3400 Other Funds Ltd	1,307,025	9,854,732	-	9,854,732	9,854,732	1,223,441
6400 Federal Funds Ltd	1,173,015	3,627,444	-	3,627,444	3,627,444	3,964,796
All Funds	2,849,099	13,674,446	-	13,674,446	13,674,446	5,398,389
4315 IT Professional Services						
8000 General Fund	4,096	10,907	-	10,907	10,907	11,921
3400 Other Funds Ltd	-	102,385	-	102,385	102,385	111,907

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All Funds	4,096	113,292	-	113,292	113,292	123,828
4325 Attorney General						
8000 General Fund	30,400	27,909	-	27,909	27,909	30,505
4375 Employee Recruitment and Develop						
8000 General Fund	13,663	2,761	-	2,761	2,761	2,896
4400 Dues and Subscriptions						
8000 General Fund	98,040	7,034	-	7,034	7,034	7,378
3400 Other Funds Ltd	-	750	-	750	750	-
All Funds	98,040	7,784	-	7,784	7,784	7,378
4425 Facilities Rental and Taxes						
8000 General Fund	530,088	651,483	-	651,483	651,483	683,406
6400 Federal Funds Ltd	-	11,310	-	11,310	11,310	11,864
All Funds	530,088	662,793	-	662,793	662,793	695,270
4475 Facilities Maintenance						
8000 General Fund	3,456	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	7,398	-	-	-	-	-
3400 Other Funds Ltd	16	-	-	-	-	-
6400 Federal Funds Ltd	38,552	-	-	-	-	-
All Funds	45,966	-	-	-	-	-
4650 Other Services and Supplies						

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8000 General Fund	(52,859)	417,958	(1,870)	416,088	416,088	436,476
3400 Other Funds Ltd	203,138	1,010,713	-	1,010,713	1,010,713	900,561
6400 Federal Funds Ltd	176,265	250,516	-	250,516	250,516	262,791
All Funds	326,544	1,679,187	(1,870)	1,677,317	1,677,317	1,599,828
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,362	24,513	-	24,513	24,513	25,714
3400 Other Funds Ltd	-	11,681	-	11,681	11,681	12,253
6400 Federal Funds Ltd	-	11,612	-	11,612	11,612	12,181
All Funds	13,362	47,806	-	47,806	47,806	50,148
4715 IT Expendable Property						
8000 General Fund	438,162	400,464	-	400,464	400,464	420,087
3400 Other Funds Ltd	-	21,050	-	21,050	21,050	-
All Funds	438,162	421,514	-	421,514	421,514	420,087
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,945,704	3,146,065	(1,870)	3,144,195	3,144,195	3,543,245
3400 Other Funds Ltd	1,522,075	11,111,460	-	11,111,460	11,111,460	2,315,350
6400 Federal Funds Ltd	1,449,746	4,045,812	-	4,045,812	4,045,812	4,403,663
TOTAL SERVICES & SUPPLIES	\$5,917,525	\$18,303,337	(\$1,870)	\$18,301,467	\$18,301,467	\$10,262,258

CAPITAL OUTLAY

5150 Telecommunications Equipment

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8000 General Fund	33,859	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	222,500	53,975	-	53,975	53,975	56,620
5600 Data Processing Hardware						
8000 General Fund	9,122	52,100	-	52,100	52,100	54,653
TOTAL CAPITAL OUTLAY						
8000 General Fund	265,481	106,075	-	106,075	106,075	111,273
TOTAL CAPITAL OUTLAY	\$265,481	\$106,075	-	\$106,075	\$106,075	\$111,273
EXPENDITURES						
8000 General Fund	7,632,827	8,786,332	121,587	8,907,919	9,292,633	9,802,559
3400 Other Funds Ltd	2,152,817	12,745,157	96,101	12,841,258	11,763,552	2,962,046
6400 Federal Funds Ltd	3,865,843	5,988,729	106,052	6,094,781	6,208,999	6,567,039
TOTAL EXPENDITURES	\$13,651,487	\$27,520,218	\$323,740	\$27,843,958	\$27,265,184	\$19,331,644
REVERSIONS						
9900 Reversions						
8000 General Fund	(151,358)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	776,921	391,852	(96,101)	295,751	(8,411,506)	390,000
6400 Federal Funds Ltd	(41,817)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL ENDING BALANCE	\$735,104	\$391,852	(\$96,101)	\$295,751	(\$8,411,506)	\$390,000

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	25	29	-	29	25	25
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	24.20	28.22	-	28.22	24.70	24.70
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Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,190,221	2,090,439	-	2,090,439	2,333,768	2,333,768
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,060,023	1,825,000	713,767	2,538,767	2,308,612	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	5,228,940	7,847,000	-	7,847,000	7,400,000	7,400,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,354	1,000	-	1,000	2,200	2,200
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	26,750	-	-	-	25,000	25,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	98,538	75,000	-	75,000	130,000	130,000
OTHER						
0975 Other Revenues						

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	276	-	-	-	750,000	750,000
TRANSFERS IN						
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	394,306	419,200	-	419,200	421,270	421,270
REVENUES						
8000 General Fund	2,060,023	1,825,000	713,767	2,538,767	2,308,612	-
3400 Other Funds Ltd	5,752,164	8,342,200	-	8,342,200	8,728,470	8,728,470
TOTAL REVENUES	\$7,812,187	\$10,167,200	\$713,767	\$10,880,967	\$11,037,082	\$8,728,470
AVAILABLE REVENUES						
8000 General Fund	2,060,023	1,825,000	713,767	2,538,767	2,308,612	-
3400 Other Funds Ltd	6,942,385	10,432,639	-	10,432,639	11,062,238	11,062,238
TOTAL AVAILABLE REVENUES	\$9,002,408	\$12,257,639	\$713,767	\$12,971,406	\$13,370,850	\$11,062,238
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,994	143,664	306,885	450,549	201,336	-
3400 Other Funds Ltd	2,666,352	3,572,825	232,887	3,805,712	4,154,301	4,355,637
All Funds	2,674,346	3,716,489	539,772	4,256,261	4,355,637	4,355,637
3160 Temporary Appointments						

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Mined Land Reclamation

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	9,592	10,670	-	10,670	10,670	11,193
3170 Overtime Payments						
3400 Other Funds Ltd	18,805	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	73	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	26,122	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	7,994	143,664	306,885	450,549	201,336	-
3400 Other Funds Ltd	2,720,944	3,583,495	232,887	3,816,382	4,164,971	4,366,830
TOTAL SALARIES & WAGES	\$2,728,938	\$3,727,159	\$539,772	\$4,266,931	\$4,366,307	\$4,366,830
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2	72	-	72	79	-
3400 Other Funds Ltd	753	1,413	-	1,413	1,610	1,689
All Funds	755	1,485	-	1,485	1,689	1,689
3220 Public Employees' Retire Cont						
8000 General Fund	1,386	30,227	-	30,227	49,770	-
3400 Other Funds Ltd	440,280	751,721	-	751,721	1,026,944	1,076,714
All Funds	441,666	781,948	-	781,948	1,076,714	1,076,714

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3221 Pension Obligation Bond						
8000 General Fund	346	-	5,308	5,308	-	-
3400 Other Funds Ltd	115,261	84,603	47,413	132,016	-	-
All Funds	115,607	84,603	52,721	137,324	-	-
3230 Social Security Taxes						
8000 General Fund	548	10,990	-	10,990	15,402	-
3400 Other Funds Ltd	184,164	274,137	-	274,137	318,619	334,061
All Funds	184,712	285,127	-	285,127	334,021	334,061
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29	575	-	575	805	-
3400 Other Funds Ltd	9,626	14,291	-	14,291	16,615	17,420
All Funds	9,655	14,866	-	14,866	17,420	17,420
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1	42	-	42	38	-
3400 Other Funds Ltd	369	825	-	825	775	813
All Funds	370	867	-	867	813	813
3260 Mass Transit Tax						
8000 General Fund	-	862	-	862	862	-
3400 Other Funds Ltd	8	27,187	-	27,187	27,187	26,201
All Funds	8	28,049	-	28,049	28,049	26,201
3270 Flexible Benefits						

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Mined Land Reclamation

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,808	42,408	1,574	43,982	44,160	-
3400 Other Funds Ltd	568,264	832,257	30,890	863,147	899,760	943,920
All Funds	570,072	874,665	32,464	907,129	943,920	943,920
3280 Other OPE						
3400 Other Funds Ltd	162,973	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,120	85,176	6,882	92,058	111,116	-
3400 Other Funds Ltd	1,481,698	1,986,434	78,303	2,064,737	2,291,510	2,400,818
TOTAL OTHER PAYROLL EXPENSES	\$1,485,818	\$2,071,610	\$85,185	\$2,156,795	\$2,402,626	\$2,400,818
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(32,521)	-	(32,521)	(32,521)	(65,335)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	50,448	-	50,448	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	17,927	-	17,927	(32,521)	(65,335)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$17,927	-	\$17,927	(\$32,521)	(\$65,335)
TOTAL PERSONAL SERVICES						
8000 General Fund	12,114	228,840	313,767	542,607	312,452	-
3400 Other Funds Ltd	4,202,642	5,587,856	311,190	5,899,046	6,423,960	6,702,313

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES	\$4,214,756	\$5,816,696	\$624,957	\$6,441,653	\$6,736,412	\$6,702,313
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,500	-	1,500	1,500	-
3400 Other Funds Ltd	38,706	159,150	-	159,150	159,150	166,948
All Funds	38,706	160,650	-	160,650	160,650	166,948
4125 Out of State Travel						
3400 Other Funds Ltd	3,576	-	-	-	-	-
4150 Employee Training						
8000 General Fund	-	1,000	-	1,000	1,000	-
3400 Other Funds Ltd	19,567	49,819	-	49,819	49,819	52,260
All Funds	19,567	50,819	-	50,819	50,819	52,260
4175 Office Expenses						
8000 General Fund	-	1,000	-	1,000	1,000	-
3400 Other Funds Ltd	17,071	51,483	-	51,483	51,483	54,006
All Funds	17,071	52,483	-	52,483	52,483	54,006
4200 Telecommunications						
8000 General Fund	-	1,200	-	1,200	1,200	-
3400 Other Funds Ltd	36,058	68,944	-	68,944	68,944	72,322
All Funds	36,058	70,144	-	70,144	70,144	72,322

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4250 Data Processing						
8000 General Fund	-	500	-	500	500	-
3400 Other Funds Ltd	34,958	96,477	-	96,477	96,477	101,204
All Funds	34,958	96,977	-	96,977	96,977	101,204
4275 Publicity and Publications						
3400 Other Funds Ltd	3,905	5,209	-	5,209	5,209	5,464
4300 Professional Services						
8000 General Fund	9,240	500,000	-	500,000	500,000	-
3400 Other Funds Ltd	984,334	653,080	-	653,080	653,080	713,816
All Funds	993,574	1,153,080	-	1,153,080	1,153,080	713,816
4315 IT Professional Services						
8000 General Fund	-	1,086,360	400,000	1,486,360	1,486,360	-
4325 Attorney General						
8000 General Fund	2,860	-	-	-	-	-
3400 Other Funds Ltd	266,936	179,777	-	179,777	179,777	196,496
All Funds	269,796	179,777	-	179,777	179,777	196,496
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,676	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	250	-	250	250	-
3400 Other Funds Ltd	1,880	6,015	-	6,015	6,015	6,310

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,880	6,265	-	6,265	6,265	6,310
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	79,100	92,861	-	92,861	92,861	97,411
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,807	14,721	-	14,721	14,721	15,442
4475 Facilities Maintenance						
3400 Other Funds Ltd	23,935	13,590	-	13,590	13,590	14,256
4575 Agency Program Related S and S						
3400 Other Funds Ltd	684	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	11,000	1,000	-	1,000	1,000	-
3400 Other Funds Ltd	75,478	231,341	-	231,341	231,341	242,677
All Funds	86,478	232,341	-	232,341	232,341	242,677
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,028	21,295	-	21,295	21,295	22,338
4715 IT Expendable Property						
8000 General Fund	-	3,350	-	3,350	3,350	-
3400 Other Funds Ltd	807	110,378	-	110,378	110,378	115,787
All Funds	807	113,728	-	113,728	113,728	115,787
TOTAL SERVICES & SUPPLIES						
8000 General Fund	23,100	1,596,160	400,000	1,996,160	1,996,160	-

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Mined Land Reclamation

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,617,506	1,754,140	-	1,754,140	1,754,140	1,876,737
TOTAL SERVICES & SUPPLIES	\$1,640,606	\$3,350,300	\$400,000	\$3,750,300	\$3,750,300	\$1,876,737
EXPENDITURES						
8000 General Fund	35,214	1,825,000	713,767	2,538,767	2,308,612	-
3400 Other Funds Ltd	5,820,148	7,341,996	311,190	7,653,186	8,178,100	8,579,050
TOTAL EXPENDITURES	\$5,855,362	\$9,166,996	\$1,024,957	\$10,191,953	\$10,486,712	\$8,579,050
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,024,809)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,122,237	3,090,643	(311,190)	2,779,453	2,884,138	2,483,188
TOTAL ENDING BALANCE	\$1,122,237	\$3,090,643	(\$311,190)	\$2,779,453	\$2,884,138	\$2,483,188
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	21	-	21	21	21
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	16.30	20.58	-	20.58	21.30	21.30

SPECIAL REPORTS

ORBITS Report: Detail Revenue and Expenditures – Detail (BDV002A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,866,542	-	2,866,542	-	2,866,542
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,601,245	(1,798,686)	9,802,559	-	9,802,559
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	7,400,000	-	7,400,000	90,500	7,490,500
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,635,964	-	2,635,964	-	2,635,964
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	130,000	-	130,000	-	130,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	839,000	-	839,000	-	839,000
FEDERAL FUNDS REVENUE					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	-	-	-	1,700,000	1,700,000
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	86,018	-	86,018	-	86,018
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	10,490	-	10,490	-	10,490
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	421,270	-	421,270	-	421,270
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	517,778	-	517,778	1,700,000	2,217,778
TOTAL REVENUES					
8000 General Fund	11,601,245	(1,798,686)	9,802,559	-	9,802,559
3400 Other Funds Ltd	11,547,742	-	11,547,742	1,790,500	13,338,242
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TOTAL REVENUES	\$29,357,986	(\$1,440,646)	\$27,917,340	\$1,968,297	\$29,885,637
AVAILABLE REVENUES					
8000 General Fund	11,601,245	(1,798,686)	9,802,559	-	9,802,559
3400 Other Funds Ltd	14,414,284	-	14,414,284	1,790,500	16,204,784
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TOTAL AVAILABLE REVENUES	\$32,224,528	(\$1,440,646)	\$30,783,882	\$1,968,297	\$32,752,179

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	4,329,375	(201,336)	4,128,039	30,920	4,158,959
3400 Other Funds Ltd	4,572,260	201,336	4,773,596	943,111	5,716,707
6400 Federal Funds Ltd	1,394,653	-	1,394,653	108,969	1,503,622
All Funds	10,296,288	-	10,296,288	1,083,000	11,379,288

3160 Temporary Appointments

3400 Other Funds Ltd	10,670	523	11,193	-	11,193
6400 Federal Funds Ltd	38,107	1,867	39,974	-	39,974
All Funds	48,777	2,390	51,167	-	51,167

TOTAL SALARIES & WAGES

8000 General Fund	4,329,375	(201,336)	4,128,039	30,920	4,158,959
3400 Other Funds Ltd	4,582,930	201,859	4,784,789	943,111	5,727,900
6400 Federal Funds Ltd	1,432,760	1,867	1,434,627	108,969	1,543,596

TOTAL SALARIES & WAGES	\$10,345,065	\$2,390	\$10,347,455	\$1,083,000	\$11,430,455
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	1,346	(79)	1,267	8	1,275
3400 Other Funds Ltd	1,774	79	1,853	329	2,182
6400 Federal Funds Ltd	522	-	522	59	581
All Funds	3,642	-	3,642	396	4,038

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	1,070,222	(49,770)	1,020,452	7,644	1,028,096
3400 Other Funds Ltd	1,130,265	49,770	1,180,035	233,138	1,413,173
6400 Federal Funds Ltd	344,761	-	344,761	26,937	371,698
All Funds	2,545,248	-	2,545,248	267,719	2,812,967
3230 Social Security Taxes					
8000 General Fund	325,225	(15,402)	309,823	2,365	312,188
3400 Other Funds Ltd	350,593	15,442	366,035	72,148	438,183
6400 Federal Funds Ltd	109,607	143	109,750	8,336	118,086
All Funds	785,425	183	785,608	82,849	868,457
3241 Paid Family Medical Leave Insurance					
8000 General Fund	16,932	(805)	16,127	123	16,250
3400 Other Funds Ltd	18,286	805	19,091	3,774	22,865
6400 Federal Funds Ltd	5,583	-	5,583	436	6,019
All Funds	40,801	-	40,801	4,333	45,134
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	654	(38)	616	4	620
3400 Other Funds Ltd	859	38	897	158	1,055
6400 Federal Funds Ltd	247	-	247	28	275
All Funds	1,760	-	1,760	190	1,950
3260 Mass Transit Tax					
8000 General Fund	22,920	1,848	24,768	92	24,860
3400 Other Funds Ltd	34,471	(5,762)	28,709	128	28,837

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	57,391	(3,914)	53,477	220	53,697
3270 Flexible Benefits					
8000 General Fund	753,029	(44,160)	708,869	4,637	713,506
3400 Other Funds Ltd	995,044	44,160	1,039,204	183,132	1,222,336
6400 Federal Funds Ltd	288,806	-	288,806	33,032	321,838
All Funds	2,036,879	-	2,036,879	220,801	2,257,680
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,190,328	(108,406)	2,081,922	14,873	2,096,795
3400 Other Funds Ltd	2,531,292	104,532	2,635,824	492,807	3,128,631
6400 Federal Funds Ltd	749,526	143	749,669	68,828	818,497
TOTAL OTHER PAYROLL EXPENSES	\$5,471,146	(\$3,731)	\$5,467,415	\$576,508	\$6,043,923
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(164,888)	102,968	(61,920)	-	(61,920)
3400 Other Funds Ltd	(38,170)	(33,434)	(71,604)	-	(71,604)
6400 Federal Funds Ltd	(19,099)	(1,821)	(20,920)	-	(20,920)
All Funds	(222,157)	67,713	(154,444)	-	(154,444)
TOTAL PERSONAL SERVICES					
8000 General Fund	6,354,815	(206,774)	6,148,041	45,793	6,193,834
3400 Other Funds Ltd	7,076,052	272,957	7,349,009	1,435,918	8,784,927
6400 Federal Funds Ltd	2,163,187	189	2,163,376	177,797	2,341,173
TOTAL PERSONAL SERVICES	\$15,594,054	\$66,372	\$15,660,426	\$1,659,508	\$17,319,934
SERVICES & SUPPLIES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4100 Instate Travel					
8000 General Fund	120,302	4,321	124,623	-	124,623
3400 Other Funds Ltd	242,256	(24,845)	217,411	-	217,411
6400 Federal Funds Ltd	67,034	3,285	70,319	-	70,319
All Funds	429,592	(17,239)	412,353	-	412,353
4125 Out of State Travel					
8000 General Fund	19,760	968	20,728	-	20,728
4150 Employee Training					
8000 General Fund	43,528	1,084	44,612	-	44,612
3400 Other Funds Ltd	62,975	(61)	62,914	-	62,914
6400 Federal Funds Ltd	8,132	398	8,530	-	8,530
All Funds	114,635	1,421	116,056	-	116,056
4175 Office Expenses					
8000 General Fund	36,534	742	37,276	-	37,276
3400 Other Funds Ltd	54,483	(477)	54,006	-	54,006
All Funds	91,017	265	91,282	-	91,282
4200 Telecommunications					
8000 General Fund	80,504	2,686	83,190	-	83,190
3400 Other Funds Ltd	72,544	(222)	72,322	-	72,322
All Funds	153,048	2,464	155,512	-	155,512
4225 State Gov. Service Charges					
8000 General Fund	619,830	265,188	885,018	-	885,018
4250 Data Processing					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	494,189	23,690	517,879	-	517,879
3400 Other Funds Ltd	97,977	3,227	101,204	-	101,204
All Funds	592,166	26,917	619,083	-	619,083
4275 Publicity and Publications					
8000 General Fund	1,319	65	1,384	-	1,384
3400 Other Funds Ltd	10,996	539	11,535	-	11,535
6400 Federal Funds Ltd	69,764	3,418	73,182	-	73,182
All Funds	82,079	4,022	86,101	-	86,101
4300 Professional Services					
8000 General Fund	692,270	(482,118)	210,152	-	210,152
3400 Other Funds Ltd	10,507,812	(8,570,555)	1,937,257	319,899	2,257,156
6400 Federal Funds Ltd	3,627,444	337,352	3,964,796	-	3,964,796
All Funds	14,827,526	(8,715,321)	6,112,205	319,899	6,432,104
4315 IT Professional Services					
8000 General Fund	1,497,267	(1,485,346)	11,921	-	11,921
3400 Other Funds Ltd	102,385	9,522	111,907	293,600	405,507
All Funds	1,599,652	(1,475,824)	123,828	293,600	417,428
4325 Attorney General					
8000 General Fund	27,909	2,596	30,505	-	30,505
3400 Other Funds Ltd	179,777	16,719	196,496	-	196,496
All Funds	207,686	19,315	227,001	-	227,001
4375 Employee Recruitment and Develop					
8000 General Fund	2,761	135	2,896	-	2,896

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	7,284	94	7,378	-	7,378
3400 Other Funds Ltd	6,765	(455)	6,310	-	6,310
All Funds	14,049	(361)	13,688	-	13,688
4425 Facilities Rental and Taxes					
8000 General Fund	651,483	31,923	683,406	-	683,406
3400 Other Funds Ltd	92,861	4,550	97,411	-	97,411
6400 Federal Funds Ltd	11,310	554	11,864	-	11,864
All Funds	755,654	37,027	792,681	-	792,681
4450 Fuels and Utilities					
3400 Other Funds Ltd	14,721	721	15,442	-	15,442
4475 Facilities Maintenance					
3400 Other Funds Ltd	13,590	666	14,256	-	14,256
4650 Other Services and Supplies					
8000 General Fund	417,088	19,388	436,476	-	436,476
3400 Other Funds Ltd	1,242,054	(98,816)	1,143,238	-	1,143,238
6400 Federal Funds Ltd	250,516	12,275	262,791	-	262,791
All Funds	1,909,658	(67,153)	1,842,505	-	1,842,505
4700 Expendable Prop 250 - 5000					
8000 General Fund	24,513	1,201	25,714	-	25,714
3400 Other Funds Ltd	32,976	1,615	34,591	-	34,591
6400 Federal Funds Ltd	11,612	569	12,181	-	12,181
All Funds	69,101	3,385	72,486	-	72,486

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	403,814	16,273	420,087	(45,793)	374,294
3400 Other Funds Ltd	131,428	(15,641)	115,787	-	115,787
All Funds	535,242	632	535,874	(45,793)	490,081
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,140,355	(1,597,110)	3,543,245	(45,793)	3,497,452
3400 Other Funds Ltd	12,865,600	(8,673,513)	4,192,087	613,499	4,805,586
6400 Federal Funds Ltd	4,045,812	357,851	4,403,663	-	4,403,663
TOTAL SERVICES & SUPPLIES	\$22,051,767	(\$9,912,772)	\$12,138,995	\$567,706	\$12,706,701
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	53,975	2,645	56,620	-	56,620
5600 Data Processing Hardware					
8000 General Fund	52,100	2,553	54,653	-	54,653
TOTAL CAPITAL OUTLAY					
8000 General Fund	106,075	5,198	111,273	-	111,273
TOTAL EXPENDITURES					
8000 General Fund	11,601,245	(1,798,686)	9,802,559	-	9,802,559
3400 Other Funds Ltd	19,941,652	(8,400,556)	11,541,096	2,049,417	13,590,513
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TOTAL EXPENDITURES	\$37,751,896	(\$9,841,202)	\$27,910,694	\$2,227,214	\$30,137,908
ENDING BALANCE					
3400 Other Funds Ltd	(5,527,368)	8,400,556	2,873,188	(258,917)	2,614,271

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	46	-	46	5	51
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	46.00	-	46.00	5.00	51.00

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	532,774	-	532,774	-	532,774
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	9,292,633	509,926	9,802,559	-	9,802,559
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,633,764	-	2,633,764	-	2,633,764
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	-	-	-	1,700,000	1,700,000
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	86,018	-	86,018	-	86,018
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	10,490	-	10,490	-	10,490

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	96,508	-	96,508	1,700,000	1,796,508
TOTAL REVENUES					
8000 General Fund	9,292,633	509,926	9,802,559	-	9,802,559
3400 Other Funds Ltd	2,819,272	-	2,819,272	1,700,000	4,519,272
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TOTAL REVENUES	\$18,320,904	\$867,966	\$19,188,870	\$1,877,797	\$21,066,667
AVAILABLE REVENUES					
8000 General Fund	9,292,633	509,926	9,802,559	-	9,802,559
3400 Other Funds Ltd	3,352,046	-	3,352,046	1,700,000	5,052,046
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836
TOTAL AVAILABLE REVENUES	\$18,853,678	\$867,966	\$19,721,644	\$1,877,797	\$21,599,441
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,128,039	-	4,128,039	30,920	4,158,959
3400 Other Funds Ltd	417,959	-	417,959	927,487	1,345,446
6400 Federal Funds Ltd	1,394,653	-	1,394,653	108,969	1,503,622
All Funds	5,940,651	-	5,940,651	1,067,376	7,008,027
3160 Temporary Appointments					
6400 Federal Funds Ltd	38,107	1,867	39,974	-	39,974
TOTAL SALARIES & WAGES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	4,128,039	-	4,128,039	30,920	4,158,959
3400 Other Funds Ltd	417,959	-	417,959	927,487	1,345,446
6400 Federal Funds Ltd	1,432,760	1,867	1,434,627	108,969	1,543,596
TOTAL SALARIES & WAGES	\$5,978,758	\$1,867	\$5,980,625	\$1,067,376	\$7,048,001
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,267	-	1,267	8	1,275
3400 Other Funds Ltd	164	-	164	328	492
6400 Federal Funds Ltd	522	-	522	59	581
All Funds	1,953	-	1,953	395	2,348
3220 Public Employees' Retire Cont					
8000 General Fund	1,020,452	-	1,020,452	7,644	1,028,096
3400 Other Funds Ltd	103,321	-	103,321	229,275	332,596
6400 Federal Funds Ltd	344,761	-	344,761	26,937	371,698
All Funds	1,468,534	-	1,468,534	263,856	1,732,390
3230 Social Security Taxes					
8000 General Fund	309,823	-	309,823	2,365	312,188
3400 Other Funds Ltd	31,974	-	31,974	70,953	102,927
6400 Federal Funds Ltd	109,607	143	109,750	8,336	118,086
All Funds	451,404	143	451,547	81,654	533,201
3241 Paid Family Medical Leave Insurance					
8000 General Fund	16,127	-	16,127	123	16,250
3400 Other Funds Ltd	1,671	-	1,671	3,711	5,382

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	5,583	-	5,583	436	6,019
All Funds	23,381	-	23,381	4,270	27,651
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	616	-	616	4	620
3400 Other Funds Ltd	84	-	84	158	242
6400 Federal Funds Ltd	247	-	247	28	275
All Funds	947	-	947	190	1,137
3260 Mass Transit Tax					
8000 General Fund	22,058	2,710	24,768	92	24,860
3400 Other Funds Ltd	7,284	(4,776)	2,508	128	2,636
All Funds	29,342	(2,066)	27,276	220	27,496
3270 Flexible Benefits					
8000 General Fund	708,869	-	708,869	4,637	713,506
3400 Other Funds Ltd	95,284	-	95,284	183,132	278,416
6400 Federal Funds Ltd	288,806	-	288,806	33,032	321,838
All Funds	1,092,959	-	1,092,959	220,801	1,313,760
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,079,212	2,710	2,081,922	14,873	2,096,795
3400 Other Funds Ltd	239,782	(4,776)	235,006	487,685	722,691
6400 Federal Funds Ltd	749,526	143	749,669	68,828	818,497
TOTAL OTHER PAYROLL EXPENSES	\$3,068,520	(\$1,923)	\$3,066,597	\$571,386	\$3,637,983
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	(164,888)	102,968	(61,920)	-	(61,920)
3400 Other Funds Ltd	(5,649)	(620)	(6,269)	-	(6,269)
6400 Federal Funds Ltd	(19,099)	(1,821)	(20,920)	-	(20,920)
All Funds	(189,636)	100,527	(89,109)	-	(89,109)
TOTAL PERSONAL SERVICES					
8000 General Fund	6,042,363	105,678	6,148,041	45,793	6,193,834
3400 Other Funds Ltd	652,092	(5,396)	646,696	1,415,172	2,061,868
6400 Federal Funds Ltd	2,163,187	189	2,163,376	177,797	2,341,173
TOTAL PERSONAL SERVICES	\$8,857,642	\$100,471	\$8,958,113	\$1,638,762	\$10,596,875
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	118,802	5,821	124,623	-	124,623
3400 Other Funds Ltd	83,106	(32,643)	50,463	-	50,463
6400 Federal Funds Ltd	67,034	3,285	70,319	-	70,319
All Funds	268,942	(23,537)	245,405	-	245,405
4125 Out of State Travel					
8000 General Fund	19,760	968	20,728	-	20,728
4150 Employee Training					
8000 General Fund	42,528	2,084	44,612	-	44,612
3400 Other Funds Ltd	13,156	(2,502)	10,654	-	10,654
6400 Federal Funds Ltd	8,132	398	8,530	-	8,530
All Funds	63,816	(20)	63,796	-	63,796
4175 Office Expenses					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	35,534	1,742	37,276	-	37,276
3400 Other Funds Ltd	3,000	(3,000)	-	-	-
All Funds	38,534	(1,258)	37,276	-	37,276
4200 Telecommunications					
8000 General Fund	79,304	3,886	83,190	-	83,190
3400 Other Funds Ltd	3,600	(3,600)	-	-	-
All Funds	82,904	286	83,190	-	83,190
4225 State Gov. Service Charges					
8000 General Fund	619,830	265,188	885,018	-	885,018
4250 Data Processing					
8000 General Fund	493,689	24,190	517,879	-	517,879
3400 Other Funds Ltd	1,500	(1,500)	-	-	-
All Funds	495,189	22,690	517,879	-	517,879
4275 Publicity and Publications					
8000 General Fund	1,319	65	1,384	-	1,384
3400 Other Funds Ltd	5,787	284	6,071	-	6,071
6400 Federal Funds Ltd	69,764	3,418	73,182	-	73,182
All Funds	76,870	3,767	80,637	-	80,637
4300 Professional Services					
8000 General Fund	192,270	17,882	210,152	-	210,152
3400 Other Funds Ltd	9,854,732	(8,631,291)	1,223,441	319,899	1,543,340
6400 Federal Funds Ltd	3,627,444	337,352	3,964,796	-	3,964,796
All Funds	13,674,446	(8,276,057)	5,398,389	319,899	5,718,288

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4315 IT Professional Services					
8000 General Fund	10,907	1,014	11,921	-	11,921
3400 Other Funds Ltd	102,385	9,522	111,907	-	111,907
All Funds	113,292	10,536	123,828	-	123,828
4325 Attorney General					
8000 General Fund	27,909	2,596	30,505	-	30,505
4375 Employee Recruitment and Develop					
8000 General Fund	2,761	135	2,896	-	2,896
4400 Dues and Subscriptions					
8000 General Fund	7,034	344	7,378	-	7,378
3400 Other Funds Ltd	750	(750)	-	-	-
All Funds	7,784	(406)	7,378	-	7,378
4425 Facilities Rental and Taxes					
8000 General Fund	651,483	31,923	683,406	-	683,406
6400 Federal Funds Ltd	11,310	554	11,864	-	11,864
All Funds	662,793	32,477	695,270	-	695,270
4650 Other Services and Supplies					
8000 General Fund	416,088	20,388	436,476	-	436,476
3400 Other Funds Ltd	1,010,713	(110,152)	900,561	-	900,561
6400 Federal Funds Ltd	250,516	12,275	262,791	-	262,791
All Funds	1,677,317	(77,489)	1,599,828	-	1,599,828
4700 Expendable Prop 250 - 5000					
8000 General Fund	24,513	1,201	25,714	-	25,714

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	11,681	572	12,253	-	12,253
6400 Federal Funds Ltd	11,612	569	12,181	-	12,181
All Funds	47,806	2,342	50,148	-	50,148
4715 IT Expendable Property					
8000 General Fund	400,464	19,623	420,087	(45,793)	374,294
3400 Other Funds Ltd	21,050	(21,050)	-	-	-
All Funds	421,514	(1,427)	420,087	(45,793)	374,294
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,144,195	399,050	3,543,245	(45,793)	3,497,452
3400 Other Funds Ltd	11,111,460	(8,796,110)	2,315,350	319,899	2,635,249
6400 Federal Funds Ltd	4,045,812	357,851	4,403,663	-	4,403,663
TOTAL SERVICES & SUPPLIES	\$18,301,467	(\$8,039,209)	\$10,262,258	\$274,106	\$10,536,364
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	53,975	2,645	56,620	-	56,620
5600 Data Processing Hardware					
8000 General Fund	52,100	2,553	54,653	-	54,653
TOTAL CAPITAL OUTLAY					
8000 General Fund	106,075	5,198	111,273	-	111,273
TOTAL EXPENDITURES					
8000 General Fund	9,292,633	509,926	9,802,559	-	9,802,559
3400 Other Funds Ltd	11,763,552	(8,801,506)	2,962,046	1,735,071	4,697,117
6400 Federal Funds Ltd	6,208,999	358,040	6,567,039	177,797	6,744,836

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES	\$27,265,184	(\$7,933,540)	\$19,331,644	\$1,912,868	\$21,244,512
ENDING BALANCE					
3400 Other Funds Ltd	(8,411,506)	8,801,506	390,000	(35,071)	354,929
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	25	-	25	5	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	24.70	-	24.70	5.00	29.70

Geology & Mineral Industries, Dept of**Agency Number: 63200****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 63200-020-00-00-00000****Mined Land Reclamation**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,333,768	-	2,333,768	-	2,333,768
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,308,612	(2,308,612)	-	-	-
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	7,400,000	-	7,400,000	90,500	7,490,500
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,200	-	2,200	-	2,200
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	130,000	-	130,000	-	130,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	750,000	-	750,000	-	750,000
TRANSFERS IN					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	421,270	-	421,270	-	421,270
TOTAL REVENUES					
8000 General Fund	2,308,612	(2,308,612)	-	-	-
3400 Other Funds Ltd	8,728,470	-	8,728,470	90,500	8,818,970
TOTAL REVENUES	\$11,037,082	(\$2,308,612)	\$8,728,470	\$90,500	\$8,818,970
AVAILABLE REVENUES					
8000 General Fund	2,308,612	(2,308,612)	-	-	-
3400 Other Funds Ltd	11,062,238	-	11,062,238	90,500	11,152,738
TOTAL AVAILABLE REVENUES	\$13,370,850	(\$2,308,612)	\$11,062,238	\$90,500	\$11,152,738
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	201,336	(201,336)	-	-	-
3400 Other Funds Ltd	4,154,301	201,336	4,355,637	15,624	4,371,261
All Funds	4,355,637	-	4,355,637	15,624	4,371,261
3160 Temporary Appointments					
3400 Other Funds Ltd	10,670	523	11,193	-	11,193
TOTAL SALARIES & WAGES					
8000 General Fund	201,336	(201,336)	-	-	-
3400 Other Funds Ltd	4,164,971	201,859	4,366,830	15,624	4,382,454
TOTAL SALARIES & WAGES	\$4,366,307	\$523	\$4,366,830	\$15,624	\$4,382,454

Mined Land Reclamation

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	79	(79)	-	-	-
3400 Other Funds Ltd	1,610	79	1,689	1	1,690
All Funds	1,689	-	1,689	1	1,690
3220 Public Employees' Retire Cont					
8000 General Fund	49,770	(49,770)	-	-	-
3400 Other Funds Ltd	1,026,944	49,770	1,076,714	3,863	1,080,577
All Funds	1,076,714	-	1,076,714	3,863	1,080,577
3230 Social Security Taxes					
8000 General Fund	15,402	(15,402)	-	-	-
3400 Other Funds Ltd	318,619	15,442	334,061	1,195	335,256
All Funds	334,021	40	334,061	1,195	335,256
3241 Paid Family Medical Leave Insurance					
8000 General Fund	805	(805)	-	-	-
3400 Other Funds Ltd	16,615	805	17,420	63	17,483
All Funds	17,420	-	17,420	63	17,483
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	38	(38)	-	-	-
3400 Other Funds Ltd	775	38	813	-	813
All Funds	813	-	813	-	813
3260 Mass Transit Tax					
8000 General Fund	862	(862)	-	-	-

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	27,187	(986)	26,201	-	26,201
All Funds	28,049	(1,848)	26,201	-	26,201
3270 Flexible Benefits					
8000 General Fund	44,160	(44,160)	-	-	-
3400 Other Funds Ltd	899,760	44,160	943,920	-	943,920
All Funds	943,920	-	943,920	-	943,920
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	111,116	(111,116)	-	-	-
3400 Other Funds Ltd	2,291,510	109,308	2,400,818	5,122	2,405,940
TOTAL OTHER PAYROLL EXPENSES	\$2,402,626	(\$1,808)	\$2,400,818	\$5,122	\$2,405,940
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(32,521)	(32,814)	(65,335)	-	(65,335)
TOTAL PERSONAL SERVICES					
8000 General Fund	312,452	(312,452)	-	-	-
3400 Other Funds Ltd	6,423,960	278,353	6,702,313	20,746	6,723,059
TOTAL PERSONAL SERVICES	\$6,736,412	(\$34,099)	\$6,702,313	\$20,746	\$6,723,059
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,500	(1,500)	-	-	-
3400 Other Funds Ltd	159,150	7,798	166,948	-	166,948
All Funds	160,650	6,298	166,948	-	166,948
4150 Employee Training					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,000	(1,000)	-	-	-
3400 Other Funds Ltd	49,819	2,441	52,260	-	52,260
All Funds	50,819	1,441	52,260	-	52,260
4175 Office Expenses					
8000 General Fund	1,000	(1,000)	-	-	-
3400 Other Funds Ltd	51,483	2,523	54,006	-	54,006
All Funds	52,483	1,523	54,006	-	54,006
4200 Telecommunications					
8000 General Fund	1,200	(1,200)	-	-	-
3400 Other Funds Ltd	68,944	3,378	72,322	-	72,322
All Funds	70,144	2,178	72,322	-	72,322
4250 Data Processing					
8000 General Fund	500	(500)	-	-	-
3400 Other Funds Ltd	96,477	4,727	101,204	-	101,204
All Funds	96,977	4,227	101,204	-	101,204
4275 Publicity and Publications					
3400 Other Funds Ltd	5,209	255	5,464	-	5,464
4300 Professional Services					
8000 General Fund	500,000	(500,000)	-	-	-
3400 Other Funds Ltd	653,080	60,736	713,816	-	713,816
All Funds	1,153,080	(439,264)	713,816	-	713,816
4315 IT Professional Services					
8000 General Fund	1,486,360	(1,486,360)	-	-	-

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	293,600	293,600
All Funds	1,486,360	(1,486,360)	-	293,600	293,600
4325 Attorney General					
3400 Other Funds Ltd	179,777	16,719	196,496	-	196,496
4400 Dues and Subscriptions					
8000 General Fund	250	(250)	-	-	-
3400 Other Funds Ltd	6,015	295	6,310	-	6,310
All Funds	6,265	45	6,310	-	6,310
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	92,861	4,550	97,411	-	97,411
4450 Fuels and Utilities					
3400 Other Funds Ltd	14,721	721	15,442	-	15,442
4475 Facilities Maintenance					
3400 Other Funds Ltd	13,590	666	14,256	-	14,256
4650 Other Services and Supplies					
8000 General Fund	1,000	(1,000)	-	-	-
3400 Other Funds Ltd	231,341	11,336	242,677	-	242,677
All Funds	232,341	10,336	242,677	-	242,677
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	21,295	1,043	22,338	-	22,338
4715 IT Expendable Property					
8000 General Fund	3,350	(3,350)	-	-	-
3400 Other Funds Ltd	110,378	5,409	115,787	-	115,787

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	113,728	2,059	115,787	-	115,787
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,996,160	(1,996,160)	-	-	-
3400 Other Funds Ltd	1,754,140	122,597	1,876,737	293,600	2,170,337
TOTAL SERVICES & SUPPLIES	\$3,750,300	(\$1,873,563)	\$1,876,737	\$293,600	\$2,170,337
TOTAL EXPENDITURES					
8000 General Fund	2,308,612	(2,308,612)	-	-	-
3400 Other Funds Ltd	8,178,100	400,950	8,579,050	314,346	8,893,396
TOTAL EXPENDITURES	\$10,486,712	(\$1,907,662)	\$8,579,050	\$314,346	\$8,893,396
ENDING BALANCE					
3400 Other Funds Ltd	2,884,138	(400,950)	2,483,188	(223,846)	2,259,342
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	21	-	21	-	21
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	21.30	-	21.30	-	21.30

SPECIAL REPORTS

ORBITS Report: Detail Revenue and Expenditures – Essential Packages (BDV004B-ESS)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

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Geology & Mineral Industries, Dept of

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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: 050 Fundshifts Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,798,686)	106,024	(1,996,160)	404,248	(312,798)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	358,040	189	-	357,851	-
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REVENUE CATEGORIES

8000 General Fund	(1,798,686)	106,024	(1,996,160)	404,248	(312,798)
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6400 Federal Funds Ltd	358,040	189	-	357,851	-
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TOTAL REVENUE CATEGORIES	(\$1,440,646)	\$106,213	(\$1,996,160)	\$762,099	(\$312,798)
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AVAILABLE REVENUES

8000 General Fund	(1,798,686)	106,024	(1,996,160)	404,248	(312,798)
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6400 Federal Funds Ltd	358,040	189	-	357,851	-
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TOTAL AVAILABLE REVENUES	(\$1,440,646)	\$106,213	(\$1,996,160)	\$762,099	(\$312,798)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(201,336)	-	-	-	(201,336)
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3400 Other Funds Ltd	201,336	-	-	-	201,336
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All Funds	-	-	-	-	-
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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: 050 Fundshifts Priority: 00	
3160 Temporary Appointments						
3400 Other Funds Ltd	523	523	-	-	-	
6400 Federal Funds Ltd	1,867	1,867	-	-	-	
All Funds	2,390	2,390	-	-	-	
SALARIES & WAGES						
8000 General Fund	(201,336)	-	-	-	(201,336)	
3400 Other Funds Ltd	201,859	523	-	-	201,336	
6400 Federal Funds Ltd	1,867	1,867	-	-	-	
TOTAL SALARIES & WAGES	\$2,390	\$2,390	-	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(79)	-	-	-	(79)	
3400 Other Funds Ltd	79	-	-	-	79	
All Funds	-	-	-	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	(49,770)	-	-	-	(49,770)	
3400 Other Funds Ltd	49,770	-	-	-	49,770	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(15,402)	-	-	-	(15,402)	
3400 Other Funds Ltd	15,442	40	-	-	15,402	
6400 Federal Funds Ltd	143	143	-	-	-	
All Funds	183	183	-	-	-	

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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: 050 Fundshifts Priority: 00	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(805)	-	-	-	(805)	
3400 Other Funds Ltd	805	-	-	-	805	
All Funds	-	-	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(38)	-	-	-	(38)	
3400 Other Funds Ltd	38	-	-	-	38	
All Funds	-	-	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,848	3,056	-	-	(1,208)	
3400 Other Funds Ltd	(5,762)	(6,970)	-	-	1,208	
All Funds	(3,914)	(3,914)	-	-	-	
3270 Flexible Benefits						
8000 General Fund	(44,160)	-	-	-	(44,160)	
3400 Other Funds Ltd	44,160	-	-	-	44,160	
All Funds	-	-	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(108,406)	3,056	-	-	(111,462)	
3400 Other Funds Ltd	104,532	(6,930)	-	-	111,462	
6400 Federal Funds Ltd	143	143	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$3,731)	(\$3,731)	-	-	-	

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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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: 050 Fundshifts Priority: 00	
8000 General Fund	102,968	102,968	-	-	-	
3400 Other Funds Ltd	(33,434)	(33,434)	-	-	-	
6400 Federal Funds Ltd	(1,821)	(1,821)	-	-	-	
All Funds	67,713	67,713	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(206,774)	106,024	-	-	(312,798)	
3400 Other Funds Ltd	272,957	(39,841)	-	-	312,798	
6400 Federal Funds Ltd	189	189	-	-	-	
TOTAL PERSONAL SERVICES	\$66,372	\$66,372	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,321	-	(1,500)	5,821	-	
3400 Other Funds Ltd	(24,845)	-	(35,000)	10,155	-	
6400 Federal Funds Ltd	3,285	-	-	3,285	-	
All Funds	(17,239)	-	(36,500)	19,261	-	
4125 Out of State Travel						
8000 General Fund	968	-	-	968	-	
4150 Employee Training						
8000 General Fund	1,084	-	(1,000)	2,084	-	
3400 Other Funds Ltd	(61)	-	(3,000)	2,939	-	
6400 Federal Funds Ltd	398	-	-	398	-	
All Funds	1,421	-	(4,000)	5,421	-	
4175 Office Expenses						

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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: 050 Fundshifts Priority: 00	
8000 General Fund	742	-	(1,000)	1,742	-	
3400 Other Funds Ltd	(477)	-	(3,000)	2,523	-	
All Funds	265	-	(4,000)	4,265	-	
4200 Telecommunications						
8000 General Fund	2,686	-	(1,200)	3,886	-	
3400 Other Funds Ltd	(222)	-	(3,600)	3,378	-	
All Funds	2,464	-	(4,800)	7,264	-	
4225 State Gov. Service Charges						
8000 General Fund	265,188	-	-	265,188	-	
4250 Data Processing						
8000 General Fund	23,690	-	(500)	24,190	-	
3400 Other Funds Ltd	3,227	-	(1,500)	4,727	-	
All Funds	26,917	-	(2,000)	28,917	-	
4275 Publicity and Publications						
8000 General Fund	65	-	-	65	-	
3400 Other Funds Ltd	539	-	-	539	-	
6400 Federal Funds Ltd	3,418	-	-	3,418	-	
All Funds	4,022	-	-	4,022	-	
4300 Professional Services						
8000 General Fund	(482,118)	-	(500,000)	17,882	-	
3400 Other Funds Ltd	(8,570,555)	-	(8,735,389)	164,834	-	
6400 Federal Funds Ltd	337,352	-	-	337,352	-	
All Funds	(8,715,321)	-	(9,235,389)	520,068	-	

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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: 050 Fundshifts Priority: 00	
4315 IT Professional Services						
8000 General Fund	(1,485,346)	-	(1,486,360)	1,014	-	
3400 Other Funds Ltd	9,522	-	-	9,522	-	
All Funds	(1,475,824)	-	(1,486,360)	10,536	-	
4325 Attorney General						
8000 General Fund	2,596	-	-	2,596	-	
3400 Other Funds Ltd	16,719	-	-	16,719	-	
All Funds	19,315	-	-	19,315	-	
4375 Employee Recruitment and Develop						
8000 General Fund	135	-	-	135	-	
4400 Dues and Subscriptions						
8000 General Fund	94	-	(250)	344	-	
3400 Other Funds Ltd	(455)	-	(750)	295	-	
All Funds	(361)	-	(1,000)	639	-	
4425 Facilities Rental and Taxes						
8000 General Fund	31,923	-	-	31,923	-	
3400 Other Funds Ltd	4,550	-	-	4,550	-	
6400 Federal Funds Ltd	554	-	-	554	-	
All Funds	37,027	-	-	37,027	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	721	-	-	721	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	666	-	-	666	-	

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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: 050 Fundshifts Priority: 00	
4650 Other Services and Supplies						
8000 General Fund	19,388	-	(1,000)	20,388	-	
3400 Other Funds Ltd	(98,816)	-	(152,218)	53,402	-	
6400 Federal Funds Ltd	12,275	-	-	12,275	-	
All Funds	(67,153)	-	(153,218)	86,065	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,201	-	-	1,201	-	
3400 Other Funds Ltd	1,615	-	-	1,615	-	
6400 Federal Funds Ltd	569	-	-	569	-	
All Funds	3,385	-	-	3,385	-	
4715 IT Expendable Property						
8000 General Fund	16,273	-	(3,350)	19,623	-	
3400 Other Funds Ltd	(15,641)	-	(21,050)	5,409	-	
All Funds	632	-	(24,400)	25,032	-	
SERVICES & SUPPLIES						
8000 General Fund	(1,597,110)	-	(1,996,160)	399,050	-	
3400 Other Funds Ltd	(8,673,513)	-	(8,955,507)	281,994	-	
6400 Federal Funds Ltd	357,851	-	-	357,851	-	
TOTAL SERVICES & SUPPLIES	(\$9,912,772)	-	(\$10,951,667)	\$1,038,895	-	
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	2,645	-	-	2,645	-	
5600 Data Processing Hardware						

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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: 050 Fundshifts Priority: 00	
8000 General Fund	2,553	-	-	2,553	-	
CAPITAL OUTLAY						
8000 General Fund	5,198	-	-	5,198	-	
TOTAL CAPITAL OUTLAY	\$5,198	-	-	\$5,198	-	
EXPENDITURES						
8000 General Fund	(1,798,686)	106,024	(1,996,160)	404,248	(312,798)	
3400 Other Funds Ltd	(8,400,556)	(39,841)	(8,955,507)	281,994	312,798	
6400 Federal Funds Ltd	358,040	189	-	357,851	-	
TOTAL EXPENDITURES	(\$9,841,202)	\$66,372	(\$10,951,667)	\$1,044,093	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	8,400,556	39,841	8,955,507	(281,994)	(312,798)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$8,400,556	\$39,841	\$8,955,507	(\$281,994)	(\$312,798)	

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		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	509,926	105,678	-	404,248
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	358,040	189	-	357,851
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REVENUE CATEGORIES

8000 General Fund	509,926	105,678	-	404,248
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6400 Federal Funds Ltd	358,040	189	-	357,851
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TOTAL REVENUE CATEGORIES	\$867,966	\$105,867	-	\$762,099
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AVAILABLE REVENUES

8000 General Fund	509,926	105,678	-	404,248
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6400 Federal Funds Ltd	358,040	189	-	357,851
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TOTAL AVAILABLE REVENUES	\$867,966	\$105,867	-	\$762,099
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	1,867	1,867	-	-
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

BDV004B

2027-29 Biennium

Geologic Survey

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
6400 Federal Funds Ltd	143	143	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,710	2,710	-	-		
3400 Other Funds Ltd	(4,776)	(4,776)	-	-		
All Funds	(2,066)	(2,066)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,710	2,710	-	-		
3400 Other Funds Ltd	(4,776)	(4,776)	-	-		
6400 Federal Funds Ltd	143	143	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$1,923)	(\$1,923)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	102,968	102,968	-	-		
3400 Other Funds Ltd	(620)	(620)	-	-		
6400 Federal Funds Ltd	(1,821)	(1,821)	-	-		
All Funds	100,527	100,527	-	-		
PERSONAL SERVICES						
8000 General Fund	105,678	105,678	-	-		
3400 Other Funds Ltd	(5,396)	(5,396)	-	-		
6400 Federal Funds Ltd	189	189	-	-		
TOTAL PERSONAL SERVICES	\$100,471	\$100,471	-	-		
SERVICES & SUPPLIES						

BDV004B

2027-29 Biennium

Geologic Survey

Version: V - 01 - Agency Request Budget

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4100 Instate Travel						
8000 General Fund	5,821	-	-	5,821		
3400 Other Funds Ltd	(32,643)	-	(35,000)	2,357		
6400 Federal Funds Ltd	3,285	-	-	3,285		
All Funds	(23,537)	-	(35,000)	11,463		
4125 Out of State Travel						
8000 General Fund	968	-	-	968		
4150 Employee Training						
8000 General Fund	2,084	-	-	2,084		
3400 Other Funds Ltd	(2,502)	-	(3,000)	498		
6400 Federal Funds Ltd	398	-	-	398		
All Funds	(20)	-	(3,000)	2,980		
4175 Office Expenses						
8000 General Fund	1,742	-	-	1,742		
3400 Other Funds Ltd	(3,000)	-	(3,000)	-		
All Funds	(1,258)	-	(3,000)	1,742		
4200 Telecommunications						
8000 General Fund	3,886	-	-	3,886		
3400 Other Funds Ltd	(3,600)	-	(3,600)	-		
All Funds	286	-	(3,600)	3,886		
4225 State Gov. Service Charges						
8000 General Fund	265,188	-	-	265,188		
4250 Data Processing						

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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	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	24,190	-	-	24,190		
3400 Other Funds Ltd	(1,500)	-	(1,500)	-		
All Funds	22,690	-	(1,500)	24,190		
4275 Publicity and Publications						
8000 General Fund	65	-	-	65		
3400 Other Funds Ltd	284	-	-	284		
6400 Federal Funds Ltd	3,418	-	-	3,418		
All Funds	3,767	-	-	3,767		
4300 Professional Services						
8000 General Fund	17,882	-	-	17,882		
3400 Other Funds Ltd	(8,631,291)	-	(8,735,389)	104,098		
6400 Federal Funds Ltd	337,352	-	-	337,352		
All Funds	(8,276,057)	-	(8,735,389)	459,332		
4315 IT Professional Services						
8000 General Fund	1,014	-	-	1,014		
3400 Other Funds Ltd	9,522	-	-	9,522		
All Funds	10,536	-	-	10,536		
4325 Attorney General						
8000 General Fund	2,596	-	-	2,596		
4375 Employee Recruitment and Develop						
8000 General Fund	135	-	-	135		
4400 Dues and Subscriptions						
8000 General Fund	344	-	-	344		

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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: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	(750)	-	(750)	-		
All Funds	(406)	-	(750)	344		
4425 Facilities Rental and Taxes						
8000 General Fund	31,923	-	-	31,923		
6400 Federal Funds Ltd	554	-	-	554		
All Funds	32,477	-	-	32,477		
4650 Other Services and Supplies						
8000 General Fund	20,388	-	-	20,388		
3400 Other Funds Ltd	(110,152)	-	(152,218)	42,066		
6400 Federal Funds Ltd	12,275	-	-	12,275		
All Funds	(77,489)	-	(152,218)	74,729		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,201	-	-	1,201		
3400 Other Funds Ltd	572	-	-	572		
6400 Federal Funds Ltd	569	-	-	569		
All Funds	2,342	-	-	2,342		
4715 IT Expendable Property						
8000 General Fund	19,623	-	-	19,623		
3400 Other Funds Ltd	(21,050)	-	(21,050)	-		
All Funds	(1,427)	-	(21,050)	19,623		
SERVICES & SUPPLIES						
8000 General Fund	399,050	-	-	399,050		
3400 Other Funds Ltd	(8,796,110)	-	(8,955,507)	159,397		

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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: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
6400 Federal Funds Ltd	357,851	-	-	357,851		
TOTAL SERVICES & SUPPLIES	(\$8,039,209)	-	(\$8,955,507)	\$916,298		
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	2,645	-	-	2,645		
5600 Data Processing Hardware						
8000 General Fund	2,553	-	-	2,553		
CAPITAL OUTLAY						
8000 General Fund	5,198	-	-	5,198		
TOTAL CAPITAL OUTLAY	\$5,198	-	-	\$5,198		
EXPENDITURES						
8000 General Fund	509,926	105,678	-	404,248		
3400 Other Funds Ltd	(8,801,506)	(5,396)	(8,955,507)	159,397		
6400 Federal Funds Ltd	358,040	189	-	357,851		
TOTAL EXPENDITURES	(\$7,933,540)	\$100,471	(\$8,955,507)	\$921,496		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	8,801,506	5,396	8,955,507	(159,397)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	\$8,801,506	\$5,396	\$8,955,507	(\$159,397)		

BDV004B

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2027-29 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: 050 Fundshifts Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,308,612)	346	(1,996,160)	-	(312,798)
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AVAILABLE REVENUES

8000 General Fund	(2,308,612)	346	(1,996,160)	-	(312,798)
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TOTAL AVAILABLE REVENUES	(\$2,308,612)	\$346	(\$1,996,160)	-	(\$312,798)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(201,336)	-	-	-	(201,336)
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3400 Other Funds Ltd	201,336	-	-	-	201,336
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All Funds	-	-	-	-	-
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3160 Temporary Appointments

3400 Other Funds Ltd	523	523	-	-	-
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SALARIES & WAGES

8000 General Fund	(201,336)	-	-	-	(201,336)
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3400 Other Funds Ltd	201,859	523	-	-	201,336
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TOTAL SALARIES & WAGES	\$523	\$523	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

BDV004B

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2027-29 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: 050 Fundshifts Priority: 00	
8000 General Fund	(79)	-	-	-	(79)	
3400 Other Funds Ltd	79	-	-	-	79	
All Funds	-	-	-	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	(49,770)	-	-	-	(49,770)	
3400 Other Funds Ltd	49,770	-	-	-	49,770	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(15,402)	-	-	-	(15,402)	
3400 Other Funds Ltd	15,442	40	-	-	15,402	
All Funds	40	40	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(805)	-	-	-	(805)	
3400 Other Funds Ltd	805	-	-	-	805	
All Funds	-	-	-	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(38)	-	-	-	(38)	
3400 Other Funds Ltd	38	-	-	-	38	
All Funds	-	-	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	(862)	346	-	-	(1,208)	
3400 Other Funds Ltd	(986)	(2,194)	-	-	1,208	
All Funds	(1,848)	(1,848)	-	-	-	

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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: 050 Fundshifts Priority: 00	
3270 Flexible Benefits						
8000 General Fund	(44,160)	-	-	-	(44,160)	
3400 Other Funds Ltd	44,160	-	-	-	44,160	
All Funds	-	-	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(111,116)	346	-	-	(111,462)	
3400 Other Funds Ltd	109,308	(2,154)	-	-	111,462	
TOTAL OTHER PAYROLL EXPENSES	(\$1,808)	(\$1,808)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(32,814)	(32,814)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(312,452)	346	-	-	(312,798)	
3400 Other Funds Ltd	278,353	(34,445)	-	-	312,798	
TOTAL PERSONAL SERVICES	(\$34,099)	(\$34,099)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(1,500)	-	(1,500)	-	-	
3400 Other Funds Ltd	7,798	-	-	7,798	-	
All Funds	6,298	-	(1,500)	7,798	-	
4150 Employee Training						
8000 General Fund	(1,000)	-	(1,000)	-	-	

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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: 050 Fundshifts Priority: 00	
3400 Other Funds Ltd	2,441	-	-	2,441	-	
All Funds	1,441	-	(1,000)	2,441	-	
4175 Office Expenses						
8000 General Fund	(1,000)	-	(1,000)	-	-	
3400 Other Funds Ltd	2,523	-	-	2,523	-	
All Funds	1,523	-	(1,000)	2,523	-	
4200 Telecommunications						
8000 General Fund	(1,200)	-	(1,200)	-	-	
3400 Other Funds Ltd	3,378	-	-	3,378	-	
All Funds	2,178	-	(1,200)	3,378	-	
4250 Data Processing						
8000 General Fund	(500)	-	(500)	-	-	
3400 Other Funds Ltd	4,727	-	-	4,727	-	
All Funds	4,227	-	(500)	4,727	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	255	-	-	255	-	
4300 Professional Services						
8000 General Fund	(500,000)	-	(500,000)	-	-	
3400 Other Funds Ltd	60,736	-	-	60,736	-	
All Funds	(439,264)	-	(500,000)	60,736	-	
4315 IT Professional Services						
8000 General Fund	(1,486,360)	-	(1,486,360)	-	-	
4325 Attorney General						

BDV004B

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2027-29 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: 050 Fundshifts Priority: 00	
3400 Other Funds Ltd	16,719	-	-	16,719	-	
4400 Dues and Subscriptions						
8000 General Fund	(250)	-	(250)	-	-	
3400 Other Funds Ltd	295	-	-	295	-	
All Funds	45	-	(250)	295	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,550	-	-	4,550	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	721	-	-	721	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	666	-	-	666	-	
4650 Other Services and Supplies						
8000 General Fund	(1,000)	-	(1,000)	-	-	
3400 Other Funds Ltd	11,336	-	-	11,336	-	
All Funds	10,336	-	(1,000)	11,336	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,043	-	-	1,043	-	
4715 IT Expendable Property						
8000 General Fund	(3,350)	-	(3,350)	-	-	
3400 Other Funds Ltd	5,409	-	-	5,409	-	
All Funds	2,059	-	(3,350)	5,409	-	
SERVICES & SUPPLIES						
8000 General Fund	(1,996,160)	-	(1,996,160)	-	-	

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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: 050 Fundshifts Priority: 00	
3400 Other Funds Ltd	122,597	-	-	122,597	-	
TOTAL SERVICES & SUPPLIES	(\$1,873,563)	-	(\$1,996,160)	\$122,597	-	
EXPENDITURES						
8000 General Fund	(2,308,612)	346	(1,996,160)	-	(312,798)	
3400 Other Funds Ltd	400,950	(34,445)	-	122,597	312,798	
TOTAL EXPENDITURES	(\$1,907,662)	(\$34,099)	(\$1,996,160)	\$122,597	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(400,950)	34,445	-	(122,597)	(312,798)	
TOTAL ENDING BALANCE	(\$400,950)	\$34,445	-	(\$122,597)	(\$312,798)	

SPECIAL REPORTS

ORBITS Report: Detail Revenue and Expenditures – Policy Packages (BDV004B-POL)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards FTE-Non-budgeted(LD) to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00
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REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	90,500	-	-	-	90,500	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	177,797	-	177,797	-	-	-
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TRANSFERS IN

1141 Tsfr From Lands, Dept of State

3400 Other Funds Ltd	1,700,000	1,700,000	-	-	-	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,790,500	1,700,000	-	-	90,500	-
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6400 Federal Funds Ltd	177,797	-	177,797	-	-	-
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TOTAL REVENUE CATEGORIES	\$1,968,297	\$1,700,000	\$177,797	-	\$90,500	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,790,500	1,700,000	-	-	90,500	-
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6400 Federal Funds Ltd	177,797	-	177,797	-	-	-
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TOTAL AVAILABLE REVENUES	\$1,968,297	\$1,700,000	\$177,797	-	\$90,500	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00
8000 General Fund	30,920	-	15,296	15,624	-	-
3400 Other Funds Ltd	943,111	906,072	21,415	15,624	-	-
6400 Federal Funds Ltd	108,969	-	108,969	-	-	-
All Funds	1,083,000	906,072	145,680	31,248	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8	-	8	-	-	-
3400 Other Funds Ltd	329	316	12	-	-	1
6400 Federal Funds Ltd	59	-	59	-	-	-
All Funds	396	316	79	-	-	1
3220 Public Employees Retire Cont						
8000 General Fund	7,644	-	3,781	3,863	-	-
3400 Other Funds Ltd	233,138	223,981	5,294	3,863	-	-
6400 Federal Funds Ltd	26,937	-	26,937	-	-	-
All Funds	267,719	223,981	36,012	7,726	-	-
3230 Social Security Taxes						
8000 General Fund	2,365	-	1,170	1,195	-	-
3400 Other Funds Ltd	72,148	69,315	1,638	1,195	-	-
6400 Federal Funds Ltd	8,336	-	8,336	-	-	-
All Funds	82,849	69,315	11,144	2,390	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	123	-	61	62	-	-
3400 Other Funds Ltd	3,774	3,625	86	62	-	1

BDV004B

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2027-29 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00
6400 Federal Funds Ltd	436	-	436	-	-	-
All Funds	4,333	3,625	583	124	-	1
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4	-	4	-	-	-
3400 Other Funds Ltd	158	152	6	-	-	-
6400 Federal Funds Ltd	28	-	28	-	-	-
All Funds	190	152	38	-	-	-
3260 Mass Transit Tax						
8000 General Fund	92	-	92	-	-	-
3400 Other Funds Ltd	128	-	128	-	-	-
All Funds	220	-	220	-	-	-
3270 Flexible Benefits						
8000 General Fund	4,637	-	4,637	-	-	-
3400 Other Funds Ltd	183,132	176,640	6,492	-	-	-
6400 Federal Funds Ltd	33,032	-	33,032	-	-	-
All Funds	220,801	176,640	44,161	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	14,873	-	9,753	5,120	-	-
3400 Other Funds Ltd	492,807	474,029	13,656	5,120	-	2
6400 Federal Funds Ltd	68,828	-	68,828	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$576,508	\$474,029	\$92,237	\$10,240	-	\$2
PERSONAL SERVICES						
8000 General Fund	45,793	-	25,049	20,744	-	-

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00
3400 Other Funds Ltd	1,435,918	1,380,101	35,071	20,744	-	2
6400 Federal Funds Ltd	177,797	-	177,797	-	-	-
TOTAL PERSONAL SERVICES	\$1,659,508	\$1,380,101	\$237,917	\$41,488	-	\$2
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	319,899	319,899	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	293,600	-	-	-	-	293,600
4715 IT Expendable Property						
8000 General Fund	(45,793)	-	(25,049)	(20,744)	-	-
SERVICES & SUPPLIES						
8000 General Fund	(45,793)	-	(25,049)	(20,744)	-	-
3400 Other Funds Ltd	613,499	319,899	-	-	-	293,600
TOTAL SERVICES & SUPPLIES	\$567,706	\$319,899	(\$25,049)	(\$20,744)	-	\$293,600
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,049,417	1,700,000	35,071	20,744	-	293,602
6400 Federal Funds Ltd	177,797	-	177,797	-	-	-
TOTAL EXPENDITURES	\$2,227,214	\$1,700,000	\$212,868	\$20,744	-	\$293,602
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(258,917)	-	(35,071)	(20,744)	90,500	(293,602)

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$258,917)	-	(\$35,071)	(\$20,744)	\$90,500	(\$293,602)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	4	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	4.00	1.00	-	-	-

BDV004B

2027-29 Biennium

Geologic Survey

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00		
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REVENUE CATEGORIES**FEDERAL FUNDS REVENUE****0995 Federal Funds**

6400 Federal Funds Ltd	177,797	-	177,797	-
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TRANSFERS IN**1141 Tsfr From Lands, Dept of State**

3400 Other Funds Ltd	1,700,000	1,700,000	-	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,700,000	1,700,000	-	-
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6400 Federal Funds Ltd	177,797	-	177,797	-
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TOTAL REVENUE CATEGORIES	\$1,877,797	\$1,700,000	\$177,797	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,700,000	1,700,000	-	-
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6400 Federal Funds Ltd	177,797	-	177,797	-
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TOTAL AVAILABLE REVENUES	\$1,877,797	\$1,700,000	\$177,797	-
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	30,920	-	15,296	15,624
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3400 Other Funds Ltd	927,487	906,072	21,415	-
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6400 Federal Funds Ltd	108,969	-	108,969	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geologic Survey

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00		
All Funds	1,067,376	906,072	145,680	15,624		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8	-	8	-		
3400 Other Funds Ltd	328	316	12	-		
6400 Federal Funds Ltd	59	-	59	-		
All Funds	395	316	79	-		
3220 Public Employees Retire Cont						
8000 General Fund	7,644	-	3,781	3,863		
3400 Other Funds Ltd	229,275	223,981	5,294	-		
6400 Federal Funds Ltd	26,937	-	26,937	-		
All Funds	263,856	223,981	36,012	3,863		
3230 Social Security Taxes						
8000 General Fund	2,365	-	1,170	1,195		
3400 Other Funds Ltd	70,953	69,315	1,638	-		
6400 Federal Funds Ltd	8,336	-	8,336	-		
All Funds	81,654	69,315	11,144	1,195		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	123	-	61	62		
3400 Other Funds Ltd	3,711	3,625	86	-		
6400 Federal Funds Ltd	436	-	436	-		
All Funds	4,270	3,625	583	62		
3250 Workers Comp. Assess. (WCD)						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Geologic Survey

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00		
8000 General Fund	4	-	4	-		
3400 Other Funds Ltd	158	152	6	-		
6400 Federal Funds Ltd	28	-	28	-		
All Funds	190	152	38	-		
3260 Mass Transit Tax						
8000 General Fund	92	-	92	-		
3400 Other Funds Ltd	128	-	128	-		
All Funds	220	-	220	-		
3270 Flexible Benefits						
8000 General Fund	4,637	-	4,637	-		
3400 Other Funds Ltd	183,132	176,640	6,492	-		
6400 Federal Funds Ltd	33,032	-	33,032	-		
All Funds	220,801	176,640	44,161	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	14,873	-	9,753	5,120		
3400 Other Funds Ltd	487,685	474,029	13,656	-		
6400 Federal Funds Ltd	68,828	-	68,828	-		
TOTAL OTHER PAYROLL EXPENSES	\$571,386	\$474,029	\$92,237	\$5,120		
PERSONAL SERVICES						
8000 General Fund	45,793	-	25,049	20,744		
3400 Other Funds Ltd	1,415,172	1,380,101	35,071	-		
6400 Federal Funds Ltd	177,797	-	177,797	-		

BDV004B

2027-29 Biennium

Geologic Survey

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00		
TOTAL PERSONAL SERVICES	\$1,638,762	\$1,380,101	\$237,917	\$20,744		
SERVICES & SUPPLIES						
4300 Professional Services						
3400 Other Funds Ltd	319,899	319,899	-	-		
4715 IT Expendable Property						
8000 General Fund	(45,793)	-	(25,049)	(20,744)		
SERVICES & SUPPLIES						
8000 General Fund	(45,793)	-	(25,049)	(20,744)		
3400 Other Funds Ltd	319,899	319,899	-	-		
TOTAL SERVICES & SUPPLIES	\$274,106	\$319,899	(\$25,049)	(\$20,744)		
EXPENDITURES						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	1,735,071	1,700,000	35,071	-		
6400 Federal Funds Ltd	177,797	-	177,797	-		
TOTAL EXPENDITURES	\$1,912,868	\$1,700,000	\$212,868	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(35,071)	-	(35,071)	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$35,071)	-	(\$35,071)	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	4	1	-		

Description	Total Policy Packages	Pkg: 100 Geologic Carbon Sequestration carry forward Priority: 00	Pkg: 101 One hazards TE-Non-budgeted(LD to Permanent Priority: 00	Pkg: 102 Reclass Positions due to salary compression Priority: 00		
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

5.00

4.00

1.00

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Description	Total Policy Packages	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00		
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REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	90,500	-	90,500	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	90,500	-	90,500	-
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TOTAL AVAILABLE REVENUES	\$90,500	-	\$90,500	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	15,624	15,624	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1	-	-	1
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	3,863	3,863	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	1,195	1,195	-	-
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	63	62	-	1
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	5,122	5,120	-	2
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 102 Reclass Positions due to salary compression Priority: 00	Pkg: 103 MLRR Fee Increase for CSL Priority: 00	Pkg: 104 Technical fee limitation for ePermitting Priority: 00		
TOTAL OTHER PAYROLL EXPENSES	\$5,122	\$5,120	-	\$2		
PERSONAL SERVICES						
3400 Other Funds Ltd	20,746	20,744	-	2		
TOTAL PERSONAL SERVICES	\$20,746	\$20,744	-	\$2		
SERVICES & SUPPLIES						
4315 IT Professional Services						
3400 Other Funds Ltd	293,600	-	-	293,600		
EXPENDITURES						
3400 Other Funds Ltd	314,346	20,744	-	293,602		
TOTAL EXPENDITURES	\$314,346	\$20,744	-	\$293,602		
ENDING BALANCE						
3400 Other Funds Ltd	(223,846)	(20,744)	90,500	(293,602)		
TOTAL ENDING BALANCE	(\$223,846)	(\$20,744)	\$90,500	(\$293,602)		

SPECIAL REPORTS

ORBITS Report: Position Budget Report – By DCR at ARB (PIC100)

PIC100 - Position Budget Report

Geology & Mineral Industries, Dept of

2027-29 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total Salary											4,158,959	-	5,716,707	1,503,622	11,379,288		
Total OPE											2,071,929	-	3,098,940	815,430	5,986,299		
Total Personal Services						51	51.00						6,230,888	-	8,815,647	2,319,052	17,365,587

SPECIAL REPORTS

PIC100 - Position Budget Report

2027-29 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
		NATURAL RESOURCE SPECIALIST 4			1	1.00					270,384	-	-	-	270,384
											132,882	-	-	-	132,882
		NATURAL RESOURCE SPECIALIST 2			1	1.00					148,669	-	54,347	-	203,016
											81,143	-	29,663	-	110,806
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	257,544	-	257,544
											-	-	128,674	-	128,674
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	222,912	-	222,912
											-	-	117,326	-	117,326
		PROJECT MANAGER 3			1	1.00					-	-	222,912	-	222,912
											-	-	117,326	-	117,326
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	202,704	-	202,704
											-	-	110,703	-	110,703
											419,053	-	960,419	-	1,379,472
											214,025	-	503,692	-	717,717
					6	6.00					633,078	-	1,464,111	-	2,097,189

SPECIAL REPORTS

PIC100 - Position Budget Report

2027-29 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
		NATURAL RESOURCE SPECIALIST 3			1	1.00					46,086	-	64,520	73,738	184,344
											26,172	-	36,640	41,874	104,686
		NATURAL RESOURCE SPECIALIST 4			1	1.00					189,269	-	-	81,115	270,384
											93,017	-	-	39,865	132,882
											235,355	-	64,520	154,853	454,728
											119,189	-	36,640	81,739	237,568
					2	2.00					354,544	-	101,160	236,592	692,296

SPECIAL REPORTS

PIC100 - Position Budget Report

Geologic Survey Operations

2027-29 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
		PUBLIC AFFAIRS SPECIALIST 2			1	1.00					196,243	-	12,265	36,796	245,304
											99,730	-	6,233	18,699	124,662
		EXECUTIVE SUPPORT SPECIALIST 2			1	1.00					128,769	-	15,051	23,412	167,232
											76,291	-	8,917	13,871	99,079
		INFORMATION SYSTEMS SPECIALIST 5			1	1.00					50,826	-	40,661	111,817	203,304
											27,725	-	22,180	60,995	110,900
		NATURAL RESOURCE SPECIALIST 4			1	1.00					189,269	-	-	81,115	270,384
											93,017	-	-	39,865	132,882
		NATURAL RESOURCE SPECIALIST 4			1	1.00					180,281	-	-	77,263	257,544
											90,072	-	-	38,602	128,674
		NATURAL RESOURCE SPECIALIST 3			1	1.00					58,398	-	46,718	128,476	233,592
											30,206	-	24,165	66,454	120,825
		NATURAL RESOURCE SPECIALIST 2			1	1.00					41,892	-	33,514	92,162	167,568
											24,797	-	19,838	54,554	99,189
		NATURAL RESOURCE SPECIALIST 2			1	1.00					50,754	-	40,603	111,659	203,016
											27,702	-	22,161	60,943	110,806
		NATURAL RESOURCE SPECIALIST 4			1	1.00					189,269	-	-	81,115	270,384
											93,017	-	-	39,865	132,882
		NATURAL RESOURCE SPECIALIST 4			1	1.00					189,269	-	-	81,115	270,384
											93,017	-	-	39,865	132,882
		NATURAL RESOURCE SPECIALIST 2			1	1.00					36,420	-	29,136	80,124	145,680
											23,004	-	18,403	50,609	92,016
		NATURAL RESOURCE SPECIALIST 3			1	1.00					50,676	-	40,541	111,487	202,704
											27,676	-	22,141	60,887	110,704
		NATURAL RESOURCE SPECIALIST 2			1	1.00					50,754	-	40,603	111,659	203,016
											27,702	-	22,161	60,943	110,806
		GEOLOGIST 2			1	1.00					111,600	-	-	111,600	223,200
											58,710	-	-	58,710	117,420
					1	1.00					342,624	-	-	-	342,624
											156,555	-	-	-	156,555
		NATURAL RESOURCE SPECIALIST 2			1	1.00					15,296	-	21,415	108,969	145,680

SPECIAL REPORTS

PIC100 - Position Budget Report

Geologic Survey Operations

2027-29 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
											9,662	-	13,526	68,829	92,017
											1,882,340	-	320,507	1,348,769	3,551,616
											958,883	-	179,725	733,691	1,872,299
					16	16.00					2,841,223	-	500,232	2,082,460	5,423,915

SPECIAL REPORTS

PIC100 - Position Budget Report

Shared Services

2027-29 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
		FISCAL ANALYST 3			1	0.90					231,790	-	-	-	231,790
											116,545	-	-	-	116,545
		BUDGET AND FISCAL MANAGER 1			1	0.90					266,371	-	-	-	266,371
											127,877	-	-	-	127,877
					1	1.00					465,360	-	-	-	465,360
											190,416	-	-	-	190,416
		INFORMATION SYSTEMS SPECIALIST 5			1	0.90					191,506	-	-	-	191,506
											103,344	-	-	-	103,344
					1	1.00					233,592	-	-	-	233,592
											120,825	-	-	-	120,825
					1	1.00					233,592	-	-	-	233,592
											120,825	-	-	-	120,825
											1,622,211	-	-	-	1,622,211
											779,832	-	-	-	779,832
					6	5.70					2,402,043	-	-	-	2,402,043

SPECIAL REPORTS

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2027-29 Biennium

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

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
					1	1.00					-	-	126,480	-	126,480
											-	-	85,725	-	85,725
					1	1.00					-	-	342,624	-	342,624
											-	-	156,555	-	156,555
		OFFICE SPECIALIST 1			1	1.00					-	-	110,016	-	110,016
											-	-	80,329	-	80,329
		PUBLIC SERVICE REPRESENTATIVE 3			1	1.00					-	-	132,600	-	132,600
											-	-	87,730	-	87,730
		FISCAL ANALYST 3			0	0.10					-	-	25,754	-	25,754
											-	-	13,974	-	13,974
		BUDGET AND FISCAL MANAGER 1			0	0.10					-	-	29,597	-	29,597
											-	-	15,233	-	15,233
		NATURAL RESOURCE SPECIALIST 2			1	1.00					-	-	159,768	-	159,768
											-	-	96,633	-	96,633
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	257,544	-	257,544
											-	-	128,674	-	128,674
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	233,928	-	233,928
											-	-	120,935	-	120,935
		NATURAL RESOURCE SPECIALIST 3			1	1.00					-	-	167,568	-	167,568
											-	-	99,189	-	99,189
		INFORMATION SYSTEMS SPECIALIST 5			1	1.00					-	-	244,080	-	244,080
											-	-	124,262	-	124,262
		INFORMATION SYSTEMS SPECIALIST 5			0	0.10					-	-	21,278	-	21,278
											-	-	12,508	-	12,508
		INFORMATION SYSTEMS SPECIALIST 3			1	0.50					-	-	100,668	-	100,668
											-	-	55,128	-	55,128
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	270,384	-	270,384
											-	-	132,882	-	132,882
		NATURAL RESOURCE SPECIALIST 3			1	1.00					-	-	233,592	-	233,592
											-	-	120,825	-	120,825
		NATURAL RESOURCE SPECIALIST 2			1	1.00					-	-	159,768	-	159,768

SPECIAL REPORTS

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2027-29 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
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	96,633	-	96,633
											-	-	257,544	-	257,544
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	128,674	-	128,674
											-	-	202,704	-	202,704
		NATURAL RESOURCE SPECIALIST 2			1	1.00					-	-	110,703	-	110,703
											-	-	152,616	-	152,616
		NATURAL RESOURCE SPECIALIST 2			1	1.00					-	-	94,289	-	94,289
											-	-	152,616	-	152,616
		NATURAL RESOURCE SPECIALIST 2			1	1.00					-	-	94,289	-	94,289
											-	-	132,600	-	132,600
		PUBLIC SERVICE REPRESENTATIVE 3			1	1.00					-	-	87,730	-	87,730
											-	-	202,704	-	202,704
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	110,703	-	110,703
											-	-	283,776	-	283,776
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	137,270	-	137,270
											-	-	270,384	-	270,384
		NATURAL RESOURCE SPECIALIST 4			1	1.00					-	-	132,882	-	132,882
											-	-	4,270,593	-	4,270,593
											-	-	2,323,755	-	2,323,755
					21	20.80					-	-	6,594,348	-	6,594,348

SPECIAL REPORTS

PIC100 - Position Budget Report

2027-29 Biennium
Budget Preparation

Cross Reference Number: 63200-020-30-00-00000
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
		INFORMATION SYSTEMS SPECIALIST 3			0	0.50					-	-	100,668	-	100,668
											-	-	55,128	-	55,128
											-	-	100,668	-	100,668
											-	-	55,128	-	55,128
					0	0.50					-	-	155,796	-	155,796

SPECIAL REPORTS

ORBITS Report: Net Package Fiscal Impact Report -CSL (POS116 CSL)

POS116 - Net Package Fiscal Impact Report

Mined Land Reclamation

2027-29 Biennium

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

Current Service Level

Package Number: 50

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	OA O C1483 I P	INFORMATION SYSTEMS SPECIALIS	24	PF		11	8,389	201,336	110,254	311,590	1	1.00
6322167	1421531	165879	OA O C1483 I P	INFORMATION SYSTEMS SPECIALIS	24	PF		11	8,389	-201,336	-110,254	-311,590	-1	-1.00
										-201,336	-110,254	-311,590		
										0	0	0		
										201,336	110,254	311,590		
										0	0	0		
										0	0	0	0	0.00

SPECIAL REPORTS

ORBITS Report: Net Package Fiscal Impact Report -ARB (POS116 ARB)

POS116 - Net Package Fiscal Impact Report

Geologic Survey

2027-29 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322200	1451611		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	5	8,446	0	0	0	0	0.00
6322200	1451611		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	10	10,731	257,544	128,674	386,218	1	1.00
6322201	1451612		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	5	8,446	0	0	0	0	0.00
6322201	1451612		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	7	9,288	222,912	117,326	340,238	1	1.00
6322202	1451613		OA0 C0856 A P	PROJECT MANAGER 3	32	LF	24	5	9,288	222,912	117,326	340,238	1	1.00
6322203	1451614		OA0 C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	5	8,446	202,704	110,703	313,407	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										906,072	474,029	1,380,101		
Federal Funds										0	0	0		
Total Funds										906,072	474,029	1,380,101	4	4.00

SPECIAL REPORTS

POS116 - Net Package Fiscal Impact Report

Geologic Survey

2027-29 Biennium

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

Agency Request Budget

2

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
6322204	1451615		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	4	6,070	145,680	92,017	237,697	1	1.00
										General Funds	15,296	9,662	24,958	
										Lottery Funds	0	0	0	
										Other Funds	21,415	13,526	34,941	
										Federal Funds	108,969	68,829	177,797	
										Total Funds	145,680	92,017	237,696	1 1.00

SPECIAL REPORTS

POS116 - Net Package Fiscal Impact Report

Geologic Survey

2027-29 Biennium

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

Agency Request Budget

AND SUSTAINABILITY MAN

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
6322150	1388475	115165	MMS X7463 A P	NATURAL RESOURCE PROTECTION	35X	PF		10	14,276	15,624	5,120	20,744	0	0.00
										General Funds	15,624	5,120	20,744	
										Lottery Funds	0	0	0	
										Other Funds	0	0	0	
										Federal Funds	0	0	0	
										Total Funds	15,624	5,120	20,744	0 0.00

SPECIAL REPORTS

POS116 - Net Package Fiscal Impact Report

Mined Land Reclamation

2027-29 Biennium

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

Agency Request Budget

AND SUSTAINABILITY MAN

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
34041	413330	55783	MMS X7463 A P	NATURAL RESOURCE PROTECTION	85X	PF		10	14,276	15,624	5,120	20,744	0	0.00
										0	0	0		
										0	0	0		
										15,624	5,120	20,744		
										0	0	0		
										15,624	5,120	20,744	0	0.00

SPECIAL REPORTS

POS116 - Net Package Fiscal Impact Report

Mined Land Reclamation

2027-29 Biennium

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

Agency Request Budget

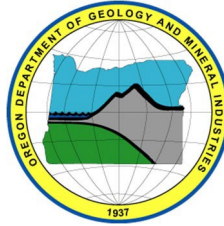
T 3

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
6322167	1421531	165879	OA0 C1483 I P	INFORMATION SYSTEMS SPECIALIST	24	PF	24	11	8,389	0	2	2	0	0.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	0	2	2	
										Federal Funds	0	0	0	
										Total Funds	0	2	2	0 0.00

SPECIAL REPORTS

Affirmative Action Plan



Oregon Department of Geology and Mineral Industries

Ruarri J. Day-Stirrat, Director and State Geologist

800 NE Oregon Street, Suite 965
Portland, OR 97232-2162
(971) 673-1555

Affirmative Action Plan

July 1, 2027 – June 30, 2029

June 2026

SPECIAL REPORTS

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

SPECIAL REPORTS

expectation is that all employees, customers, clients, contractors, and visitors to any DOGAMI work site enjoy an environment free from harassing behavior. All employees have the responsibility to conduct themselves in accordance with this policy to maintain an environment that is free from harassment.

State Affirmative Action Policy shall be adhered to by all DOGAMI staff. Supervisory and management staff, in particular, shall actively help assure that the intent as well as the stated requirements are implemented in all employee relations and personnel practices.

Any violation of state policy may result in disciplinary action up to and including dismissal. Managers and supervisors who know of conduct in violation of this policy and who fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

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

Ruarri J. Day-Stirrat, Director and State Geologist
800 NE Oregon Street, Suite 965
Portland, OR 97232
(971) 673-1535
ruarri.day-stirrat@dogami.oregon.gov

E. Governor's Policy Advisor

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

F. Affirmative Action Representative

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

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G. Equity Leader

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

H. COBID Contracting and Procurement Lead

Steve Dahlberg, Chief Financial Officer

(503) 964-2453

Steve.Dahlberg@dogami.oregon.gov

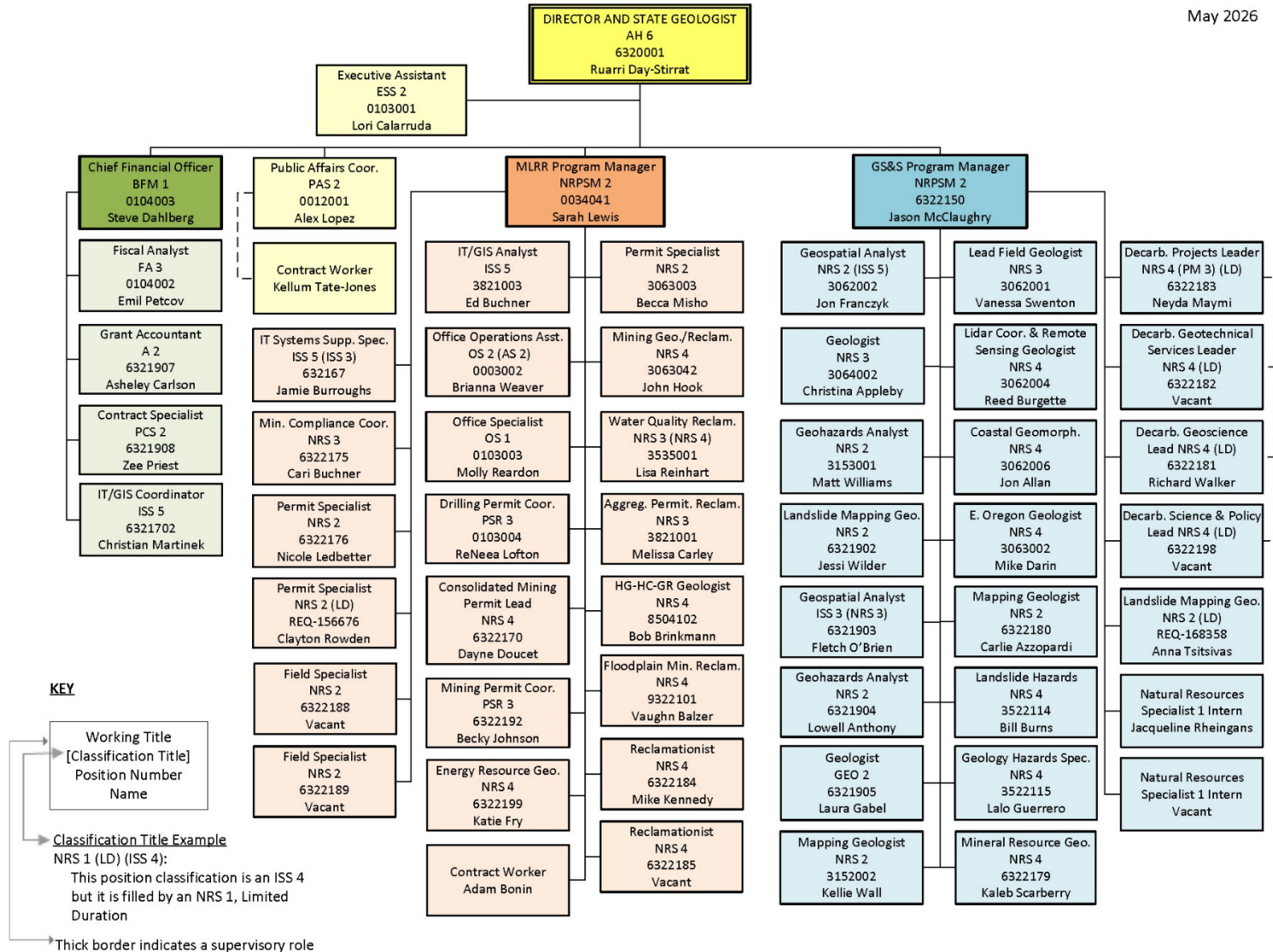
I. Agency Organizational Chart

DOGAMI’s organizational chart follows:

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OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

May 2026



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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 notifying the Director of any complaints received from staff. The Director becomes involved if a situation cannot be resolved at the managerial or supervisory level. If the complaint can be resolved at this level, the Director is informed of the results.
- Initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, veterans, and persons with disabilities. This includes exploring options to advertise open positions beyond the state employment system, expanding recruitment efforts to a nationwide audience, utilizing social media to advertise open positions, and engaging with external geoscience organizations to promote recruitments.

iii) Affirmative Action Representative (AAR)

The AAR is responsible for:

- Maintaining all affirmative action documents and files.

SPECIAL REPORTS

- 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 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 diversify 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 2025-2027

i) Creative Marketing for recruitment

During the first part of the 2025-2027 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 2025-2027 biennium, DOGAMI has continued to diversify interview panels by soliciting a rotating slate of participants from staff irrespective of staff level. Committees are gender balanced and occasionally include participants outside of DOGAMI. By including general staff in interview panels, DOGAMI aims to bring a diversity of experiences and perspectives into the hiring process.

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iii) Diversity Outreach Partnerships

Due to constraints on staff capacity, DOGAMI has had limited opportunities to engage with 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. DOGAMI anticipates increased engagement with diversity outreach partners during the remainder of the 2025-2027 biennium and continuing into the 2027-2029 biennium. A list of diversity outreach partners can be found in appendix G and is subject to change.

iv) Work to diversify DOGAMI board and advisory committees

During the first year of the 2025-2027 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 2025-2027 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 2025-2027 biennium, select DOGAMI leadership staff have participated in State of Oregon leadership training opportunities, including DEI concepts. During the remainder of the 2025-2027 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 Ruarri Day-Stirrat. 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 Governing 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.

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

Implementation of the strategies and goals of the 2025-2027 AAP has been significantly impacted by ongoing staff capacity constraints. However, DOGAMI is on track to complete some of the goals established in the 2025-2027 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 2025-2027 biennium:

In late 2026, DOGAMI will establish a working group to evaluate potential outreach (and other DEI-related) activities, with a December 30, 2026, deadline for an actionable outreach plan. The outreach working group will:

- Consist of DOGAMI management, staff, and representatives from DAS and the Office of Cultural Change;
- Convene 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.

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- **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. 2027-2029 Affirmative Action Plan

A. 2027-2029 Affirmative Action Goals

DOGAMI remains committed to continued progress in DEIA and AA with a goal of continuing the increase in DOGAMI's staff of percentage of people of color, women, 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. 2027-2029 Affirmative Action Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2027-2029 biennium include:

- 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, 2026, 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.);
 - Outreach to educational institutions including schools, universities and colleges, and cultural institutions; and
 - Marketing for job opportunities and board recruitments to reach a diverse applicant pool.
- Continued rotation of positions on interview panels to ensure participation by a diverse group of staff members.
- Identifying and providing training for leadership, management, and staff in internalized bias and anti-racist principals. Training options will be identified by agency leadership and a training plan to address these goals will be established by July 1, 2027.
- 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, 2027.
- 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.

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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

i) Employees

All staff; supervisors and managers will receive training during the 2027-2029 biennium in the following policies:

- Discrimination and harassment-free workplace;
- Violence-Free Workplace;
- Maintaining a Professional Workplace;
- Cultural Competency, Diversity, and Inclusion; and
- Internalized biases.

For supervisors and managers, focused training will include Environmental Justice and Government-to-Government relationships.

ii) Volunteers

DOGAMI provides volunteers with copies of the following policies:

- Discrimination and harassment-free workplace;
- Violence-Free Workplace;
- Maintaining a Professional Workplace; and
- DOGAMI will collect demographic data on any volunteers.

iii) Contractors

DOGAMI provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.

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 2025-2027 biennium and through the 2027-2029biennium.

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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 2025-2027 biennium and through the 2027-2029 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 Mining Association Economic Forum, and public safety and emergency management information fairs.

c. Large-Scale Special Events

Historically, DOGAMI has regularly collaborated on special events to increase awareness of and preparedness for natural hazards. For example, in September 2015, DOGAMI partnered with the Office of Emergency Management, the City of Cannon Beach, Clatsop County Emergency Management, FEMA and others on Race the Wave, a 5K fun-run to promote practicing tsunami evacuation routes. DOGAMI has also participated in multiple events related to the release of Unprepared, an Oregon Public Broadcasting documentary that highlighted Cascadia Subduction Zone earthquake and tsunami risks and encouraged preparedness.

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d. 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, DEIA, 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 as a whole. Additionally, DOGAMI has recently experienced budgetary limitations and disruptions due to the COVID-19 pandemic. These factors have limited the agency's ability to diversify its staff and outreach efforts. DOGAMI anticipates increased activity related to diversity, equity, inclusion, and accessibility during the remainder of the 2025-2027 biennium and through the 2027-2029 biennium.

a. Agency-wide Diversity Council

DOGAMI plans to establish an Agency-wide Diversity Council by December 31, 2026, and will continue supporting the council through the 2027-2029 biennium.

b. Employee Resource Groups/Affinity Groups

DOGAMI currently does not have any employee resource or affinity groups. However, as DOGAMI's staff is diversified, the development of these groups will be evaluated to support staff.

c. Diversity Presentations, Trainings and or activities

- DOGAMI will provide diversity and inclusion training as specified in Part C above.
- DOGAMI will continue increasing diversity awareness in the 2027-2029 biennium by providing diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in Environmental Justice principles and Government-to-Government relationships.
- DOGAMI will continue to identify additional training opportunities for staff on DEI related topics.

v) Leadership Development Training Programs

DOGAMI will continue to pursue leadership development training that addresses diversity, equity, and inclusion (as mentioned in section

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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 principles.

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 Women Owned Business Enterprise (WBE) and Emerging Small Business (ESB).

ii) If zero contracts were awarded to Minority or Women Owned Businesses, why? Although DOGAMI has one contract with a company categorized as a Minority business, DOGAMI continues to seek contracting opportunities with COBID certified companies.

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 2025-2027 biennium, continuing through the 2027-2029 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)

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 are available to all employees in DOGAMI's electronic resources library.
- State and Federal law documents are also included in this Affirmative Action Plan via web links in appendices.
- Partners outside the Agency can obtain this information by asking any DOGAMI employee who will either provide the information directly or connect them with our Agency Affirmative Action Representative.

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VIII. Appendix D: Additional Federal Documentation

- **Executive Order 11246 (OFCCP regulations)**
- **Complaint Options**

Complaint options start with informally communicating directly with the person(s) who has violated the policy. If not feasible or advisable, formal complaint options include communicating with anyone in a position of responsibility (lead, supervisor, manager, Leadership Team member, the Director, and the Governing Board). Additionally, DOGAMI encourages staff to complete the Discrimination/Harassment Complaint form in Appendix F. DOGAMI leadership expects that all complaints will be addressed promptly and include the immediate involvement of our Human Resources Business Partner.

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.](#)

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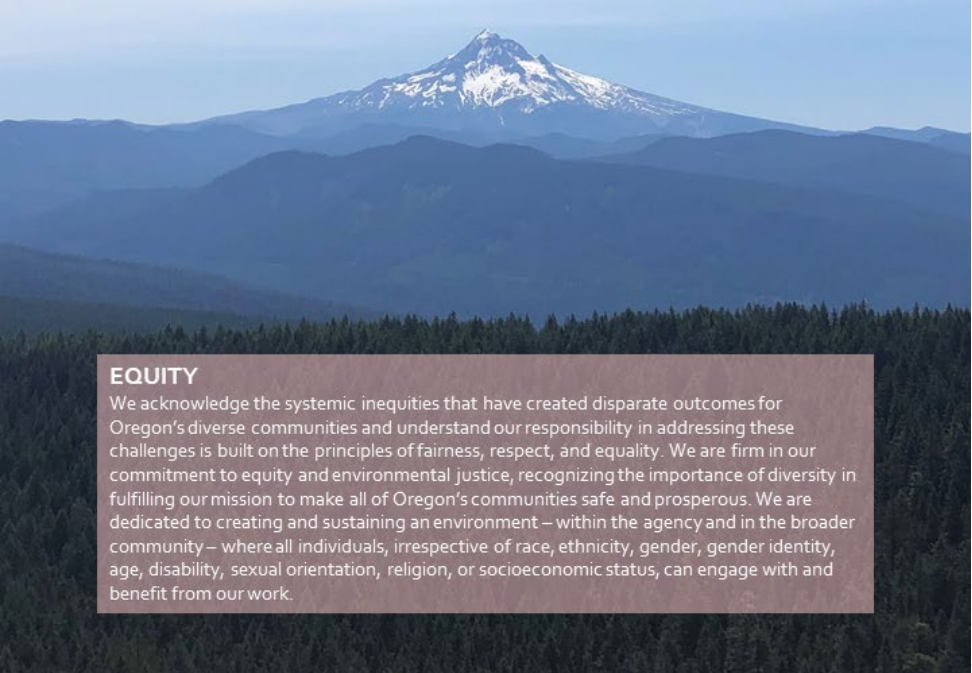


Oregon Department of Geology and Mineral Industries
Keeping Oregon Safe and Prosperous

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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A banner for the Oregon Department of Geology and Mineral Industries. The top section features a map of Oregon with various geological features highlighted in different colors. The text "Oregon Department of Geology and Mineral Industries" and "Keeping Oregon Safe and Prosperous" is centered over the map. On the left and right sides of the map are the state seal of Oregon and the department's logo, respectively. Below the map, the banner is divided into three main sections: "OUR PROGRAMS", "WHAT WE DO", and "STRATEGIC FOCUS & ACTION". The background of the lower sections is a scenic photograph of a lake, likely Crater Lake, with a small island in the center and steep, rocky cliffs in the background.

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

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

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.

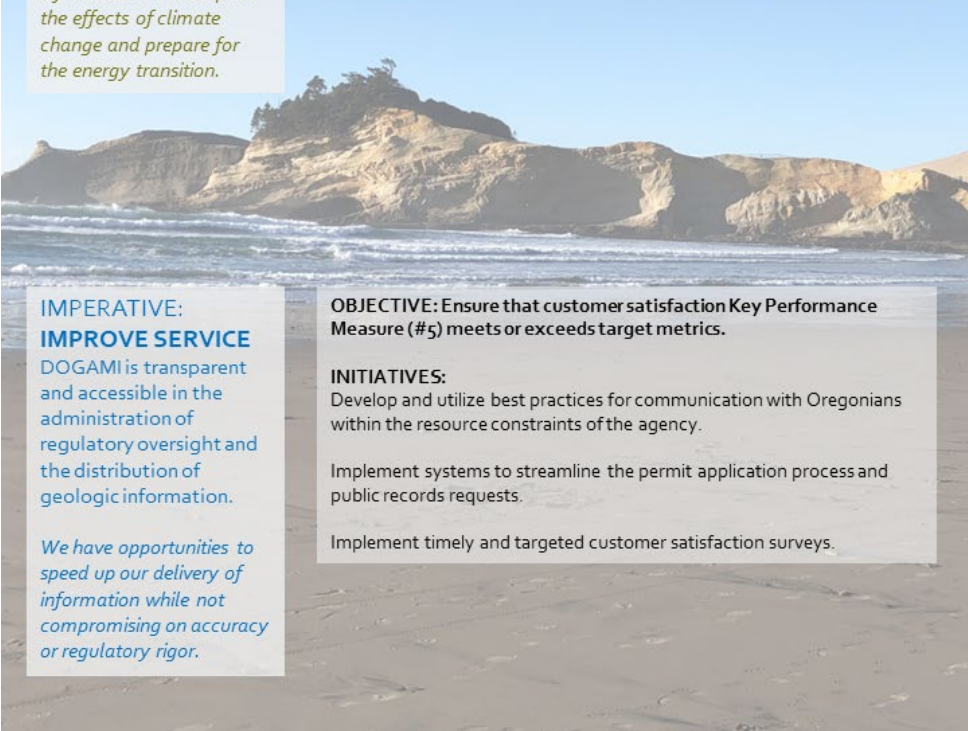
We have opportunities to speed up our delivery of information while not compromising on accuracy or regulatory rigor.

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

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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