

# OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**2021-23 Legislatively Adopted Budget**

---

# Table of Contents

- DOGAMI 2021-22 GOVERNORS RECOMMENDED BUDGET (1 Year) ..... i**
- Certification .....4
- LEGISLATIVE ACTION ..... 6**
- House Bill 5010-1 A-Engrossed.....6
- House Bill 5006 A-Engrossed.....7
- AGENCY SUMMARY ..... 11**
- Agency Summary Narrative ..... 11
- Budget Summary Graphics ..... 11
- Mission Statement and Statutory Authority..... 13
- Agency 2015-2021 Strategic Framework ..... 14
- Summary of 2021-23 Biennium Budget (ORBITS BDV104)..... 21
- Program Prioritization for 2021-23 (107BF23) ..... 33
- Reduction Options..... 42
- Organization Charts..... 43**
- 2019-21 Organization Chart..... 43
- 2021-23 Organization Chart — (Effective July 2021) ..... 44
- ORBITS Agency-wide Program Unit Summary (ORBITS BPR010) ..... 45
- REVENUES..... 47**
- Revenue Forecast Graphic..... 47
- Revenue Forecast Narrative..... 48
- Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012) ..... 49
- GEOLOGICAL SURVEY & SERVICES PROGRAM ..... 51**
- Organization Charts..... 51
- 2019-21 Geological Survey & Services Organization Chart..... 51
- 2021-23 Geological Survey & Services Organization Chart..... 52
- Geological Survey & Services (GS&S) Program Executive Summary ..... 53
- Primary Program Contact ..... 53
- Historic Budget Performance ..... 53
- Program Funding and Request ..... 54
- Program Overview ..... 55

Program Description.....	55
Program Justification & Link to Long-Term Focus Areas.....	56
Program Performance.....	57
Enabling Legislation.....	57
Funding Streams.....	57
Comparison to 2019-21 Funding.....	57
Geological Survey & Services Program Unit Narrative.....	58
Geological Survey & Services Program Unit Narrative.....	58
Geological Survey & Services Packages.....	59
Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	59
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012).....	73
<b>MINERAL LAND REGULATION &amp; RECLAMATION PROGRAM.....</b>	<b>74</b>
Organization Charts.....	74
2019-21 Mineral Land Regulation & Reclamation Organization Chart.....	74
2021-23 Mineral Land Regulation & Reclamation Organization Chart — (Effective July 2021).....	75
Mineral Land Regulation & Reclamation (MLRR) Executive Summary.....	76
Primary Program Contact.....	76
Historical Budget Performance.....	76
Mineral Land Regulation & Reclamation Program Narrative.....	77
Program Funding and Request.....	77
Program Overview.....	77
Program Description.....	77
Program Justification & Link to the Governor’s Long- Term Focus Areas.....	78
Program Performance.....	78
Enabling Legislation.....	78
Funding Streams.....	78
Comparison to 2019-21 Funding.....	79
MLRR Program Unit Narrative.....	79
MLRR Packages.....	80
Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	80
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012).....	92
BSU003A – Summary Cross Reference Listings and Packages.....	93
BSU004A – Policy Package List by Priority.....	96
BDV103A – Agency Worksheet – Revenues and Expenditures (Agencywide/SCR Levels).....	99

ANA100A – Version / Column Comparison Report – Detail (base budget by Source)..... 129  
ANA101A Package Comparison Report: Governor’s Budget and Legislatively Adopted Budget – Detail..... 140  
PICS100 – Position Budget Report List by DCR..... 244  
Affirmative Action Report..... 251

## CERTIFICATION

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

Department of Geology and Mineral Industries

**AGENCY NAME**

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

**AGENCY ADDRESS**

**SIGNATURE**

Governing Board Chair

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

# BUDGET NARRATIVE

---

*This page intentionally left blank.*

# BUDGET NARRATIVE

## LEGISLATIVE ACTION House Bill 5010-1 A-Engrossed

81st OREGON LEGISLATIVE ASSEMBLY-2021 Regular Session

### A-Engrossed House Bill 5010

Ordered by the House March 22  
Including House Amendments dated March 22

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

#### SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Appropriates moneys from General Fund to State Department of Geology and Mineral Industries for biennial expenses.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts and specified federal funds, but excluding lottery funds and other federal funds, collected or received by department.

Limits biennial expenditures by department from other federal funds.  
Declares emergency, effective July 1, 2021.

#### A BILL FOR AN ACT

1  
2 Relating to the financial administration of the State Department of Geology and Mineral Industries;  
3 and declaring an emergency.

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

5 SECTION 1. There is appropriated to the State Department of Geology and Mineral In-  
6 dustries, for the biennium beginning July 1, 2021, out of the General Fund, the amount of  
7 \$5,986,843 for operations of the department.

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

14 (1) Geologic survey..... \$ 2,648,281

15 (2) Mined land reclamation ..... \$ 4,221,055

16 SECTION 3. Notwithstanding any other law limiting expenditures, the amount of  
17 \$5,927,333 is established for the biennium beginning July 1, 2021, as the maximum limit for  
18 payment of expenses from federal funds other than those described in section 2 of this 2021  
19 Act, collected or received by the State Department of Geology and Mineral Industries.

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 6

Note: For budget, see 2021-2023 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted.  
New sections are in boldfaced type.

LC 9010

House Bill 5006 A-Engrossed

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

A-Engrossed  
House Bill 5006

Ordered by the House June 25  
Including House Amendments dated June 25

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

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.  
Appropriates moneys from General Fund to specified state agencies for biennial expenses.  
Modifies certain biennial appropriations made from General Fund to specified state agencies.  
Limits biennial expenditures from specified moneys collected or received by specified state agencies.  
Modifies limitations on expenditures for certain biennial expenses for specified state agencies.  
Modifies certain biennial appropriations and expenditure limitations for biennium ending June 30, 2021.  
Declares emergency, effective [July 1, 2021] on passage.

A BILL FOR AN ACT

1 Relating to state financial administration; creating new provisions; amending section 2, chapter \_\_\_\_\_,  
2 Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

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

4 SECTION 1. In addition to and not in lieu of any other appropriation, there is appropri-  
5 ated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General  
6 Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully  
7 may allocate funds.  
8

9 SECTION 1a. (1) In addition to and not in lieu of any other appropriation, there is ap-  
10 propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
11 General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee  
12 compensation changes for the biennium beginning July 1, 2021.

13 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
14 by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
15 come available for any purpose for which the Emergency Board lawfully may allocate funds.  
16 SECTION 1b. (1) In addition to and not in lieu of any other appropriation, there is ap-  
17 propriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the  
18 General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation  
19 changes driven by collective bargaining for workers who are not state employees.

20 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
21 by the Emergency Board prior to December 1, 2022, the moneys remaining on that date be-  
22 come available for any purpose for which the Emergency Board lawfully may allocate funds.

Note: For budget, see 2021-2023 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted.  
New sections are in boldfaced type.

LC 9006



# BUDGET NARRATIVE

A-Eng. HB 5006

1	Coalition for Project Turnkey		
2	Corvallis (PSH housing		
3	project).....	\$ 5,107,713	
4	(21) Wasco County for Columbia		
5	Gorge Resolution Center.....	\$ 4,563,260	
6	(22) Port of Portland for PDX		
7	seismically resilient runway		
8	engineering design .....	\$ 4,056,571	
9	(23) Willamette Falls Locks and		
10	Canal.....	\$ 7,373,441	
11	(24) City of Phoenix for public		
12	safety building.....	\$ 13,804,536	
13	(25) Mid-Willamette Family YMCA		
14	for Multipurpose sports field		
15	complex.....	\$ 4,639,489	
16	(26) Serendipity Center for Believe		
17	In Me Campus Expansion .....	\$ 2,849,500	
18	(27) OMSI District for new Water		
19	Avenue .....	\$ 5,107,713	
20	(28) City of Lincoln City for		
21	D River welcome center .....	\$ 2,546,796	
22	(29) Port of Morrow for workforce		
23	center.....	\$ 4,359,110	
24	(30) City of Redmond for public		
25	safety/mental health triage		
26	center.....	\$ 3,048,464	

27 SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation  
 28 made to the Secretary of State by section 1 (2), chapter \_\_, Oregon Laws 2021 (Enrolled  
 29 Senate Bill 5538), for the biennium beginning July 1, 2021, for the Elections Division, is in-  
 30 creased by \$2,474,287 for a county elections infrastructure.

31 SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation  
 32 made to the State Department of **Geology and Mineral Industries** by section 1, chapter 5,  
 33 Oregon Laws 2021 (Enrolled House Bill 5010), for the biennium beginning July 1, 2021, for  
 34 operations of the department, is increased by \$328,710.

35 SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on  
 36 expenditures established by section 2 (1), chapter 5, Oregon Laws 2021 (Enrolled House Bill  
 37 5010), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses  
 38 from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for  
 39 contract services, but excluding lottery funds and federal funds not described in section 2,  
 40 chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), collected or received by the State  
 41 Department of Geology and Mineral Industries, for geologic survey, is decreased by \$173,464.

42 SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on  
 43 expenditures established by section 3, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010),  
 44 for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from  
 45 federal funds other than those described in section 2, chapter 5, Oregon Laws 2021 (Enrolled

## BUDGET NARRATIVE

1 **House Bill 5010**, collected or received by the State Department of Geology and Mineral In-  
2 dustries, is decreased by \$155,246.

3 **SECTION 90**. Notwithstanding any other provision of law, the General Fund appropriation  
4 made to the State Department of Agriculture by section 1 (2), chapter \_\_\_, Oregon Laws 2021  
5 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for food safety, is in-  
6 creased by \$200,000, for the predator control program.

7 **SECTION 91**. Notwithstanding any other provision of law, the General Fund appropriation  
8 made to the State Department of Agriculture by section 1 (3), chapter \_\_\_, Oregon Laws 2021  
9 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for natural resources, is  
10 increased by \$2,301,685, for agriculture water quality and the plant protection and conserva-  
11 tion program.

12 **SECTION 92**. In addition to and not in lieu of any other appropriation, there is appro-  
13 priated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2021,  
14 out of the General Fund, the amount of \$10,000,000, for deposit into the Improving People's  
15 Access to Community-based Treatment, Supports and Services Account established by ORS  
16 430.233.

17 **SECTION 93**. Notwithstanding any other law limiting expenditures, the amount of  
18 \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for  
19 payment of expenses by the Oregon Criminal Justice Commission from the Improving  
20 People's Access to Community-based Treatment, Supports and Services Account established  
21 by ORS 430.233, for making grants to counties and federally recognized Indian tribes for  
22 community supports and services for individuals with mental health or substance abuse dis-  
23 orders leading to their involvement with the criminal justice system.

24 **SECTION 94**. Notwithstanding any other provision of law, the General Fund appropriation  
25 made to the Oregon Criminal Justice Commission by section 1, chapter \_\_\_, Oregon Laws  
26 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by  
27 \$500,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility op-  
28 erated by the Oregon Justice Resource Center.

29 **SECTION 95**. Notwithstanding any other law limiting expenditures, the amount of  
30 \$49,173,337 is established for the biennium beginning July 1, 2021, as the maximum limit for  
31 payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and  
32 Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department  
33 of Administrative Services and transferred to the Department of Corrections, for the pur-  
34 pose of expenditures and activities to respond to the COVID-19 public health emergency.

35 **SECTION 96**. Notwithstanding any other provision of law, the General Fund appropriation  
36 made to the Department of Corrections by section 1 (1), chapter \_\_\_, Oregon Laws 2021  
37 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for operations and health  
38 services, is decreased by \$49,173,337.

39 **SECTION 97**. Notwithstanding any other law limiting expenditures, the amount of  
40 \$1,201,239 is established for the biennium beginning July 1, 2021, as the maximum limit for  
41 payment of expenses by the Department of Public Safety Standards and Training from  
42 American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the  
43 Oregon Department of Administrative Services and transferred to the Department of Public  
44 Safety Standards and Training, for deferred maintenance projects.

45 **SECTION 98**. Notwithstanding any other provision of law, the General Fund appropriation

# BUDGET NARRATIVE

A-Eng. HB 5006

1	Operating Expenses		
2	General Fund	HB 5016 15	-35,929
3			
4			
5	(8) NATURAL RESOURCES.		
6			
7		2021	
8		Oregon Laws	
9		Chapter/	
10		Section	
11	Agency/Program/Funds	Adjustment	
12			
13	State Marine Board:		
14	Administration and		
15	Education		
16	Other funds	HB 5020 1(1)	-\$90,157
17	State Department of Energy:		
18	Operations		
19	Other funds	SB 5515 2	-269,199
20	Federal funds	SB 5515 4	-561
21	State Department of		
22	<b>Geology and Mineral</b>		
23	Industries:		
24	General Fund	HB 5010 1	+23,848
25	Geologic Survey		
26	Other funds	HB 5010 2(1)	-4,024
27	Mined Land Reclamation		
28	Other funds	HB 5010 2(2)	-2,670
29	State Parks and Recreation		
30	Department:		
31	Director's Office		
32	Other funds	HB 5025 2(1)	-5,297
33	Lottery funds	HB 5025 3(1)	-5,045
34	Central Services		
35	Other funds	HB 5025 2(2)	-934,468
36	Lottery funds	HB 5025 3(2)	-889,953
37	Direct Services		
38	Other funds	HB 5025 2(4)	-169,981
39	Lottery funds	HB 5025 3(4)	-161,884
40	Debt Service		
41	Lottery funds	HB 5025 4	-864,620
42	Land Use Board of Appeals:		
43	General Fund	SB 5531 1	+20,325
44	Water Resources Department:		
45	Administrative Services		

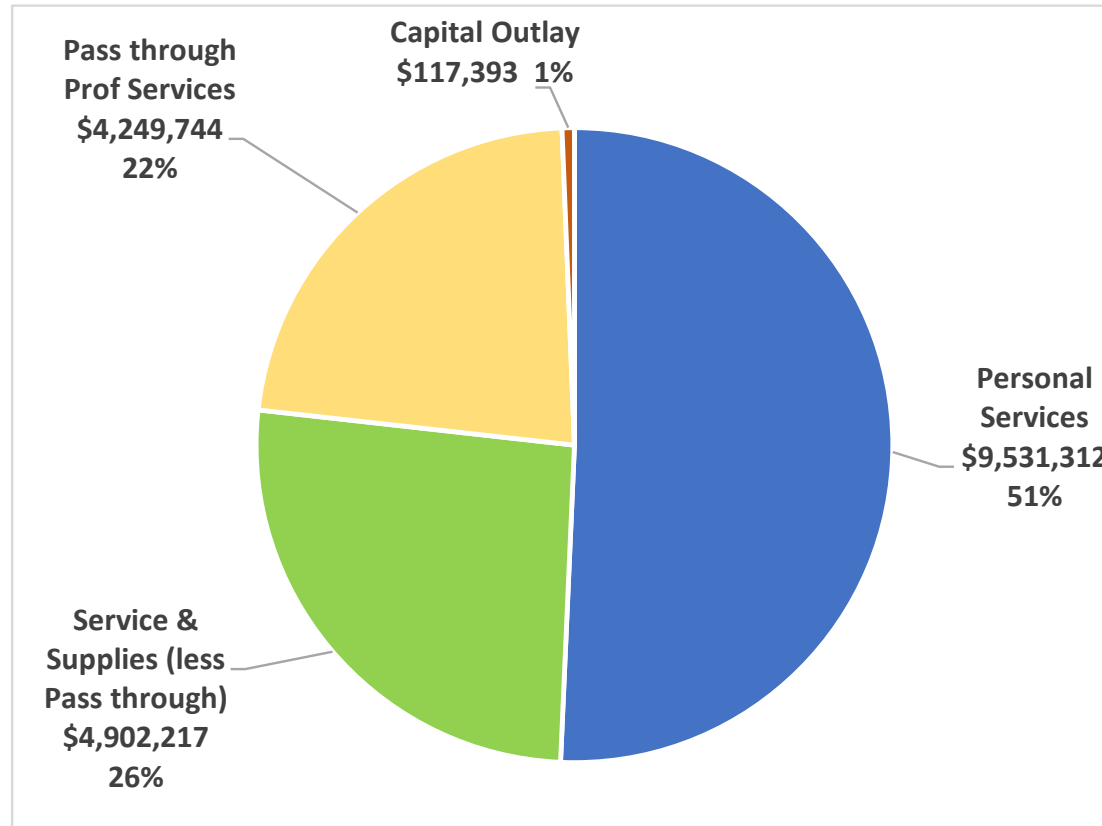
[61]

# BUDGET NARRATIVE

## AGENCY SUMMARY

### Agency Summary Narrative

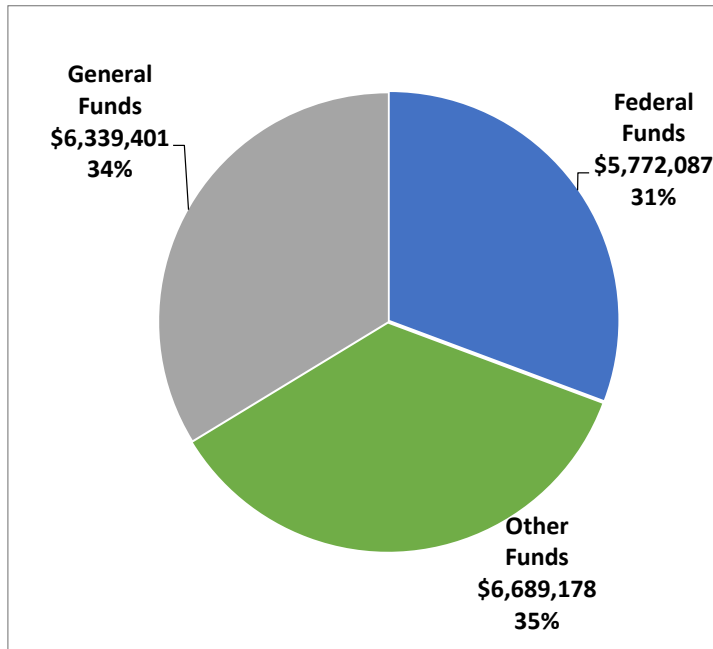
#### Budget Summary Graphics



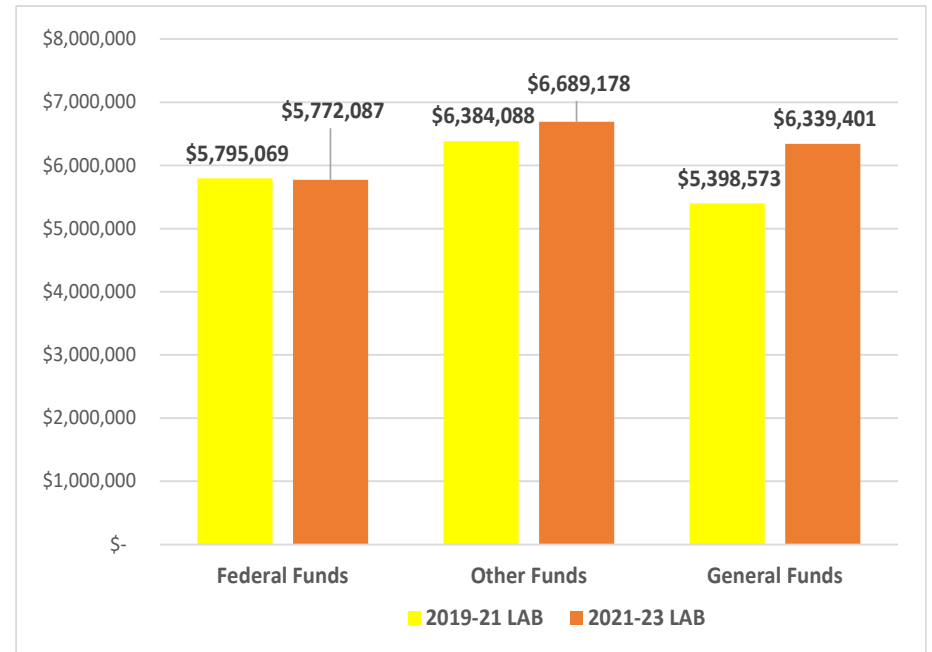
2021-23 Agency Expenditures by Expenditure Type (LAB)

# BUDGET NARRATIVE

## Budget Summary Graphics (continued)



2021-23 Distribution by Fund Type



Comparison of 2019-21 Legislatively Approved Budget with the 2021-23 Legislatively Approved Budget

# BUDGET NARRATIVE

---

## Mission Statement and Statutory Authority

### *Mission and Vision*

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

Through science and stewardship, DOGAMI is working toward an Oregon where:

- People and places are prepared for natural hazards
- Decisions for Oregon's future always consider natural hazards
- Resource potential is fully understood and responsibly developed
- Earth science contributes to the health of our coast, rivers, forests and other ecosystems
- Geologic learning and discovery abound

The Agency is guided by a five-member Governing Board appointed by the Governor and confirmed by the Senate. The Board sets Agency policy and oversees general operations and adopts a strategic plan every six years to advance DOGAMI's mission and objectives. As active members of their communities, Board members provide an important connection between Oregonians and DOGAMI's work.

### *Statutory Authority*

**ORS 516:** Establishes DOGAMI as Oregon's source of geologic resource and hazard science, and outlines the Agency's responsibilities for developing maps, reports, data, and other information to help Oregon manage natural resources and better understand and prepare for natural hazards.

**ORS 517, 520 and 522:** Establish DOGAMI's regulatory authority for overseeing surface mining, oil and gas exploration and production, and geothermal exploration and production, as well as working to minimize impacts of natural resource extraction and to maximize opportunities for land reclamation.

### *Additional Statutes*

- Mapping landslides (ORS 195)
- Developing tsunami warning systems and information in cooperation with the Office of Emergency Management (ORS 401)

Other statutes pertaining to the Agency:

- ORS 184: Land use
- ORS 197: Role in planning and statewide planning goals
- ORS 215: Geologic resources relative to agricultural land
- ORS 273: Specific specialty services to Division of State Lands
- ORS 274: Consultation and archiving relative to submerged and submersible lands
- ORS 455: Mapping tsunami inundation along Oregon's coast, seismic safety of school and critical facility buildings, consultation on determining the impact of possible tsunamis on proposed development
- ORS 536: Agency actions to conform to policy of Water Resources Commission
- ORS 537: Coordination with Water Resources Department in geothermal matters
- ORS 401.910: Grant program for seismic rehabilitation of certain facilities

# BUDGET NARRATIVE

---

## ***Administrative Rules***

OAR Chapter 632



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

## **Agency 2015-2021 Strategic Framework**

The 2015-2021 Strategic Framework provides shared goals and objectives to guide the Agency's progress over the next six years. The Strategic Framework establishes five focus areas and sets a high-level goal and goal-advancing objectives for each area. Short-term initiatives are developed during each biennium to advance specific goals and objectives of the Governor's Long-Term Focus Areas. The Agency's Key Performance Measures align with the framework's five focus areas.

    Agency Request

    Governor's Budget

  X   Legislatively Adopted

Budget Page   14

# BUDGET NARRATIVE

## Natural Hazards Focus Area

**Long-Term Goal:** Long-term goals may transition to the Department of Land Conservation and Development on July 1, 2022. Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.

### Objectives:

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

### Key Performance Measures:

KPM #1 – Hazard and Risk Assessment Completion

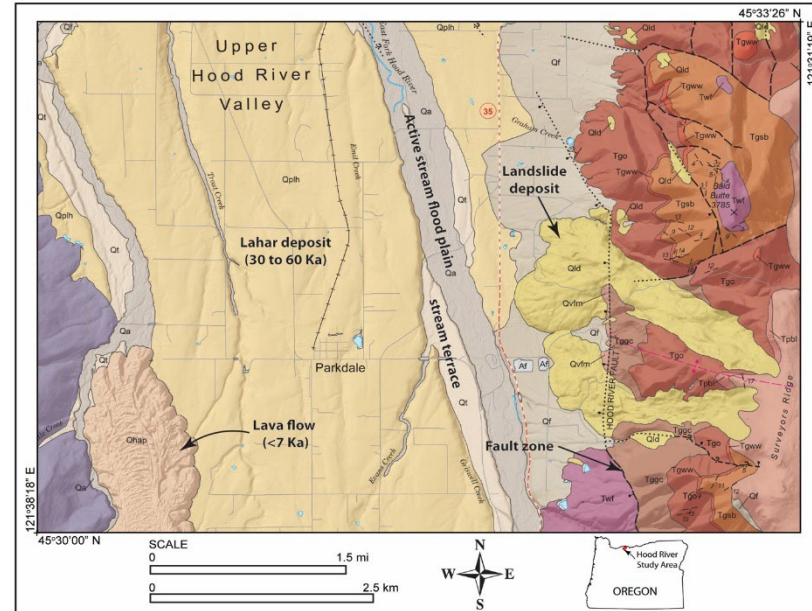
KPM #5 – Customer Service

### Governor's Long-Term Focus Area Healthy, Safe Communities

#### Agency 2021-23 Initiatives:

- Accelerate development of consistent, complete natural hazard risk assessments that support Oregon's communities in setting preparedness priorities and identifying mitigation actions.

- Collaborate with government and community partners to continue the state's progress on Cascadia Subduction Zone earthquake preparedness priorities as framed by the Oregon Resilience Plan.



Geologic map from the Hood River area in north-central Oregon (McClaghry and others, 2012). Detailed geologic maps, constructed using high-resolution lidar DEMs as base maps, identify a number of potential geologic hazards in targeted map areas, including Recent lava flows, large-scale landslide deposits, potentially active fault zones, and active flood plains along major stream drainages.



# BUDGET NARRATIVE

## Earth Science Focus Area

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

### Objectives:

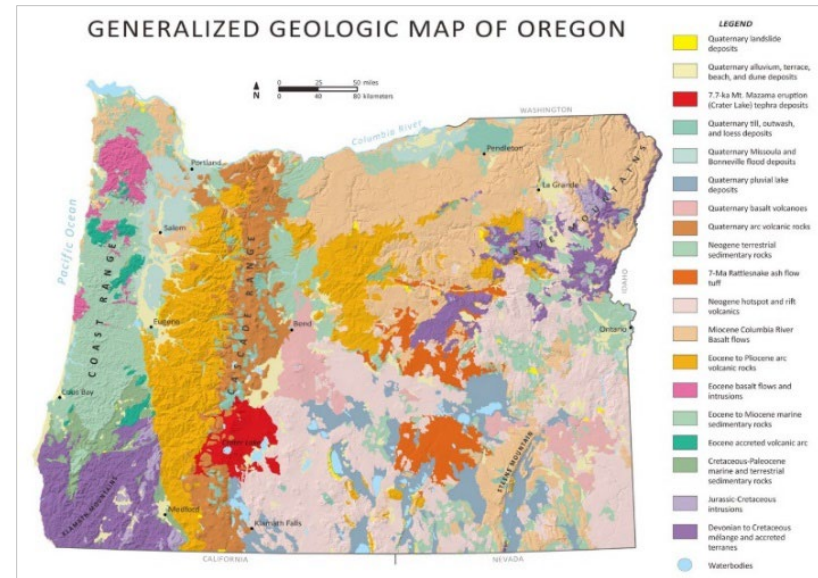
- Develop data, maps and models describing Oregon’s geology, tectonics, physical landscape and processes that shape it.
- Collect information on geothermal, metallic and aggregate mineral resources of Oregon.
- Develop and maintain earth science databases to broadly support the mission of the Agency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

### Key Performance Measures:

- KPM #2 – Detailed Geologic Map Completion
- KPM #5 – Customer Service

### Agency 2021-23 Initiatives:

- Complete high-resolution geologic maps for local problem solving.



Generalized geologic map of the State of Oregon. Geology from OGDC-5 (Ma and others, 2009).

# BUDGET NARRATIVE

## Resource Management Focus Area

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

### Objectives:

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

### Key Performance Measures:

KPM #4 – Mine Sites Inspected Biennially

KPM #5 – Customer Service

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



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

# BUDGET NARRATIVE

---

## Governance & Operations Focus Area

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

### Objectives:

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

### Key Performance Measures:

KPM #5 – Customer Service

KPM #6 – Governance

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

### Agency 2021-23 Initiatives:

- Strengthen Agency operations by implementing actions identified in the 2019 Agency Budget Bill, including:
  - Maintaining business operation practices to support the long-term success of changes already in place.
- Build the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the Agency's organizational structure and addition of business office staff.

# BUDGET NARRATIVE

## Outreach & Education Focus Area

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

### Objectives:

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

### Key Performance Measures:

KPM #1 – Hazard and Risk Assessment Percent Completion

KPM #2 – Detailed Geologic Map Percent Completion

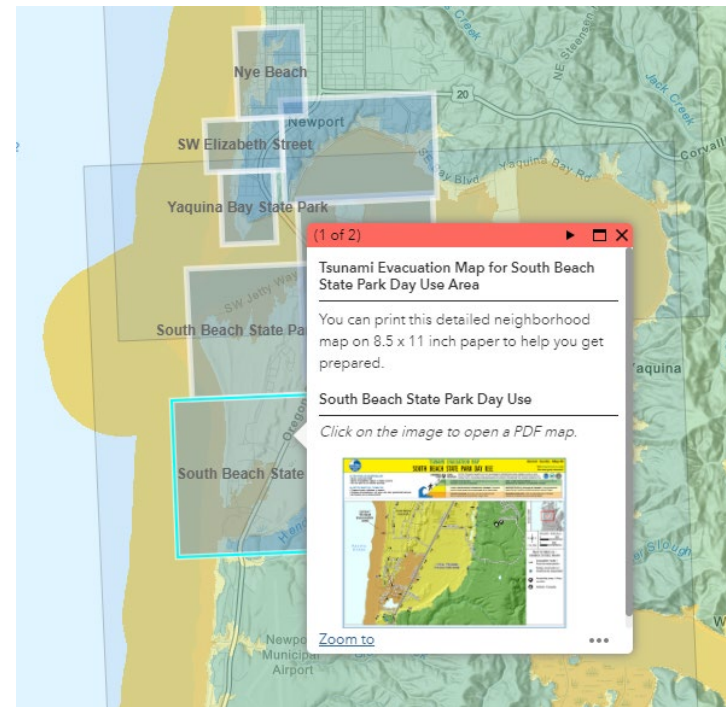
KPM #4 – Mine Sites Inspected Annually

KPM #5 – Customer Service

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

### Agency 2021-23 Initiative:

- Continue enhancing Agency website to improve accessibility to DOGAMI information.



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



# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget (ORBITS BDV104)

### Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Geology & Mineral Industries, Dept of  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	39	19.46	8,254,571	2,534,180	-	2,817,896	2,902,495	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>39</b>	<b>19.46</b>	<b>8,254,571</b>	<b>2,534,180</b>	<b>-</b>	<b>2,817,896</b>	<b>2,902,495</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(39)	(19.46)	(4,017,551)	(1,521,322)	-	(1,424,696)	(1,071,533)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>4,237,020</b>	<b>1,012,858</b>	<b>-</b>	<b>1,393,200</b>	<b>1,830,962</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	39	38.92	18,603,848	5,945,144	-	6,349,951	6,308,753	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,237,020)	(1,012,858)	-	(1,393,200)	(1,830,962)	-	-
<b>Subtotal</b>	<b>39</b>	<b>38.92</b>	<b>14,366,828</b>	<b>4,932,286</b>	<b>-</b>	<b>4,956,751</b>	<b>4,477,791</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

10/01/21  
1:35 PM

Page 1 of 12

BDV104 - Biennial Budget Summary  
BDV104

\_\_\_Agency Request

\_\_\_Governor's Budget

  X  Legislatively Adopted

Budget Page   21

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>39</b>	<b>38.92</b>	<b>18,603,848</b>	<b>5,945,144</b>	<b>-</b>	<b>6,349,951</b>	<b>6,308,753</b>	<b>-</b>	<b>-</b>

10/01/21  
 1:35 PM

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	39	38.92	18,603,848	5,945,144	-	6,349,951	6,308,753	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	39	38.92	18,603,848	5,945,144	-	6,349,951	6,308,753	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	810,297	43,931	-	765,458	908	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	810,297	43,931	-	765,458	908	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

10/01/21  
 1:35 PM



# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(4)	(4.25)	(634,406)	(2,232)	-	(249,846)	(382,328)	-	-
810 - Statewide Adjustments	-	-	17,154	23,848	-	(6,694)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	328,710	-	(173,464)	(155,246)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Information Tech Equipment Replacement	-	-	-	-	-	-	-	-	-
101 - Match for FF & OF Grants & Grant Develop	-	-	-	-	-	-	-	-	-
102 - Position Alignment	-	-	3,773	-	-	3,773	-	-	-
103 - MLRR Fee Increase	-	-	-	-	-	-	-	-	-
104 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(4)</b>	<b>(4.25)</b>	<b>(613,479)</b>	<b>350,326</b>	<b>-</b>	<b>(426,231)</b>	<b>(537,574)</b>	<b>-</b>	<b>-</b>
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>35</b>	<b>34.67</b>	<b>18,800,666</b>	<b>6,339,401</b>	<b>-</b>	<b>6,689,178</b>	<b>5,772,087</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-10.26%	78.16%	127.76%	150.16%	-	137.38%	98.87%	-	-
Percentage Change From 2019-21 Current Service Level	-10.26%	-10.92%	1.06%	6.63%	-	5.34%	-8.51%	-	-

10/01/21  
 1:35 PM

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	28	13.86	6,745,136	2,534,180	-	1,308,461	2,902,495	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>28</b>	<b>13.86</b>	<b>6,745,136</b>	<b>2,534,180</b>	<b>-</b>	<b>1,308,461</b>	<b>2,902,495</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(28)	(13.86)	(2,906,900)	(1,521,322)	-	(314,045)	(1,071,533)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>3,838,236</b>	<b>1,012,858</b>	<b>-</b>	<b>994,416</b>	<b>1,830,962</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	28	27.52	15,149,176	5,945,144	-	2,895,279	6,308,753	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,838,236)	(1,012,858)	-	(994,416)	(1,830,962)	-	-
<b>Subtotal</b>	<b>28</b>	<b>27.52</b>	<b>11,310,940</b>	<b>4,932,286</b>	<b>-</b>	<b>1,900,863</b>	<b>4,477,791</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

10/01/21  
1:35 PM

Page 5 of 12

BDV104 - Biennial Budget Summary  
BDV104

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  25

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>28</b>	<b>27.52</b>	<b>15,149,176</b>	<b>5,945,144</b>	<b>-</b>	<b>2,895,279</b>	<b>6,308,753</b>	<b>-</b>	<b>-</b>

10/01/21  
1:35 PM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 26

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

**Geology & Mineral Industries, Dept of  
Geologic Survey  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 63200-010-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>28</b>	<b>27.52</b>	<b>15,149,176</b>	<b>5,945,144</b>	-	<b>2,895,279</b>	<b>6,308,753</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>28</b>	<b>27.52</b>	<b>15,149,176</b>	<b>5,945,144</b>	-	<b>2,895,279</b>	<b>6,308,753</b>	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	0.10	47,687	43,931	-	2,848	908	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>0.10</b>	<b>47,687</b>	<b>43,931</b>	-	<b>2,848</b>	<b>908</b>	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

10/01/21  
1:35 PM

Page 7 of 12

BDV104 - Biennial Budget Summary  
BDV104

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  27

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(5)	(5.00)	(634,406)	(2,232)	-	(249,846)	(382,328)	-	-
810 - Statewide Adjustments	-	-	19,824	23,848	-	(4,024)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	328,710	-	(173,464)	(155,246)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Information Tech Equipment Replacement	-	-	-	-	-	-	-	-	-
101 - Match for FF & OF Grants & Grant Develop	-	-	-	-	-	-	-	-	-
102 - Position Alignment	-	-	-	-	-	-	-	-	-
103 - MLRR Fee Increase	-	-	-	-	-	-	-	-	-
104 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(5)</b>	<b>(5.00)</b>	<b>(614,582)</b>	<b>350,326</b>	<b>-</b>	<b>(427,334)</b>	<b>(537,574)</b>	<b>-</b>	<b>-</b>
<hr/>									
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>23</b>	<b>22.62</b>	<b>14,582,281</b>	<b>6,339,401</b>	<b>-</b>	<b>2,470,793</b>	<b>5,772,087</b>	<b>-</b>	<b>-</b>
<hr/>									
Percentage Change From 2019-21 Leg Approved Budget	-17.86%	63.20%	116.19%	150.16%	-	88.83%	98.87%	-	-
Percentage Change From 2019-21 Current Service Level	-17.86%	-17.81%	-3.74%	6.63%	-	-14.66%	-8.51%	-	-

10/01/21  
1:35 PM

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	11	5.60	1,509,435	-	-	1,509,435	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>11</b>	<b>5.60</b>	<b>1,509,435</b>	<b>-</b>	<b>-</b>	<b>1,509,435</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(5.60)	(1,110,651)	-	-	(1,110,651)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>-</b>	<b>-</b>	<b>398,784</b>	<b>-</b>	<b>-</b>	<b>398,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	11	11.40	3,454,672	-	-	3,454,672	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(398,784)	-	-	(398,784)	-	-	-
<b>Subtotal</b>	<b>11</b>	<b>11.40</b>	<b>3,055,888</b>	<b>-</b>	<b>-</b>	<b>3,055,888</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

10/01/21  
1:35 PM

Page 9 of 12

BDV104 - Biennial Budget Summary  
BDV104

\_\_\_Agency Request

\_\_\_Governor's Budget

X Legislatively Adopted

Budget Page  29

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>11</b>	<b>11.40</b>	<b>3,454,672</b>	<b>-</b>	<b>-</b>	<b>3,454,672</b>	<b>-</b>	<b>-</b>	<b>-</b>

10/01/21  
1:35 PM

Page 10 of 12

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 30

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	11	11.40	3,454,672	-	-	3,454,672	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	11	11.40	3,454,672	-	-	3,454,672	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	(0.10)	762,610	-	-	762,610	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	(0.10)	762,610	-	-	762,610	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

10/01/21  
1:35 PM

Page 11 of 12

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 31



# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	0.75	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,670)	-	-	(2,670)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Information Tech Equipment Replacement	-	-	-	-	-	-	-	-	-
101 - Match for FF & OF Grants & Grant Develop	-	-	-	-	-	-	-	-	-
102 - Position Alignment	-	-	3,773	-	-	3,773	-	-	-
103 - MLRR Fee Increase	-	-	-	-	-	-	-	-	-
104 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>0.75</b>	<b>1,103</b>	<b>-</b>	<b>-</b>	<b>1,103</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>									
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>12</b>	<b>12.05</b>	<b>4,218,385</b>	<b>-</b>	<b>-</b>	<b>4,218,385</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>									
Percentage Change From 2019-21 Leg Approved Budget	9.09%	115.18%	179.47%	-	-	179.47%	-	-	-
Percentage Change From 2019-21 Current Service Level	9.09%	5.70%	22.11%	-	-	22.11%	-	-	-

10/01/21  
1:35 PM

Page 12 of 12

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 32













# BUDGET NARRATIVE

## Program Prioritization for 2021-23

Agency Name: Department of Geology & Mineral Industries																								
2021-23 Biennium																			Agency Number: 63200					
Shared Services and Administration																								
Agency-Wide Priorities for 2021-23 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																							
		DOGAM	Shared Services and Administration Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	6,411,383		2,027,080		3,117,332		\$ 11,555,795	26	25.32	N	Y	S	ORS 516		Pkg 100 - IT Equipment and Server Replacement GF: \$196,000 increase 0 POS, 0 FTE  Pkg 101-Match for Federal/Other Fund Grants and Grant Development GF: \$400,000 increase 0 POS, 0 FTE				
						6,411,383	-	2,027,080	-	3,117,332	-	\$ 11,555,795	26	25.32										

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

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

**19. Legal Requirement Code**

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

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

Document criteria used to prioritize activities:

(Shared Services and Administration)

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  39



# BUDGET NARRATIVE

## Program Prioritization for 2021-23

Agency Name: Department of Geology & Mineral Industries																								
2021-23 Biennium																			Agency Number: 63200					
Agency-Wide Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																							
1	1	DOGAMI	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems and to guide safe and prudent rural and urban development.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	0	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	-			
1	2	DOGAMI	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	2	0	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	-			
1	3	DOGAMI	GS&S	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # 3: Lidar data completion	2	173,692	0	871,047	0	3,192,329	0	\$ 4,237,068	2	2.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.	-			
1	4	DOGAMI	GS&S	Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	ALL	12	0	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516, 517, 520, 522		-			
1	5	DOGAMI	GS&S	Strong Motion Instrumentation Fund - Advancement of ground-motion monitoring in Oregon. Oregon building codes require developers to install seismic monitoring instrument in large new buildings or provide a cash equivalent value to support installation of strategically placed instrumentation.	KPM # 1: Hazard and Risk Assessment Completion	10	0	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516.090		-			
2	1	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	KPM # 4: Percent of permitted sites inspected biennially	6	0	0	5,216,421	0	0	0	\$ 5,216,421	11	11.10	N	N	S	ORS 517, 520, 522		Pkg 102 - Position Alignment OF: \$0 1 POS, 1 FTE Pkg 103 - MLRR Fee Increase OF: \$1,560,000 0 POS, 0 FTE Pkg 104 - MLRR ePermitting OF: AY23-\$995,366, AY25-\$168,811 Total-\$1,184,177 0 POS, 0 FTE			
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtain bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # 4: Percent of permitted sites inspected biennially	6	0	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810		-			

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  40



# BUDGET NARRATIVE

## Reduction Options

### 10% REDUCTION OPTIONS (ORS 291.216)

The following table (ORBITS 107BF17) has the Agency's proposed 10% reduction scenarios:

ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
1. Capital Technology Purchases	REDUCTION IN TECHNOLOGY PURCHASES	GF: \$7,454	THE AGENCY WILL REDUCE SOME TECHNOLOGY COSTS <b>ALREADY INCLUDED IN GRB</b>
2. GS&S: Professional Services	REDUCTION IN PROFESSIONAL SERVICES COSTS	GF: \$150,000	THE AGENCY WILL NOT CONTRACT FOR AGENCY ORGANIZATIONAL CONSULTING. <b>ALREADY INCLUDED IN GRB</b>
3. GS&S: Services & Supplies	REDUCTION IN PROFESSIONAL SERVICES COSTS	GF: \$41,912	THE AGENCY WILL REDUCE OR ELIMINATE EXPENSES <b>ALREADY INCLUDED IN GRB</b>
4. GS&S: Natural Resource Specialist	VACANCY, POSITION WILL NOT BE FILLED.  CHANGE FROM 1.0 FTE TO 0.0 FTE  POS #3522001: NATURAL RESOURCE SPECIALIST IV	GF: \$228,364 OF: \$82,696	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED. <b>ALREADY INCLUDED IN GRB</b>
5. GS&S: Natural Resource Specialist	VACANCY, POSITION WILL NOT BE FILLED.  CHANGE FROM 1.0 FTE TO 0.0 FTE  POS #3064007: NATURAL RESOURCE SPECIALIST III	GF: \$60,956 OF: \$48,765 FF: \$134,103	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED. <b>ALREADY INCLUDED IN GRB</b>
6. GS&S: Public Affairs Specialist	CURRENTLY FILLED, POSITION WILL NOT BE FILLED PART-TIME  CHANGE FROM 1.0 FTE TO 0.0 FTE  POS #0012001: PUBLIC AFFAIRS SPECIALIST II	GF: \$105,828 OF: \$6,614 FF: \$19,842	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED. <b>ALREADY INCLUDED IN GRB</b>

2021-23

107bf17

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  42

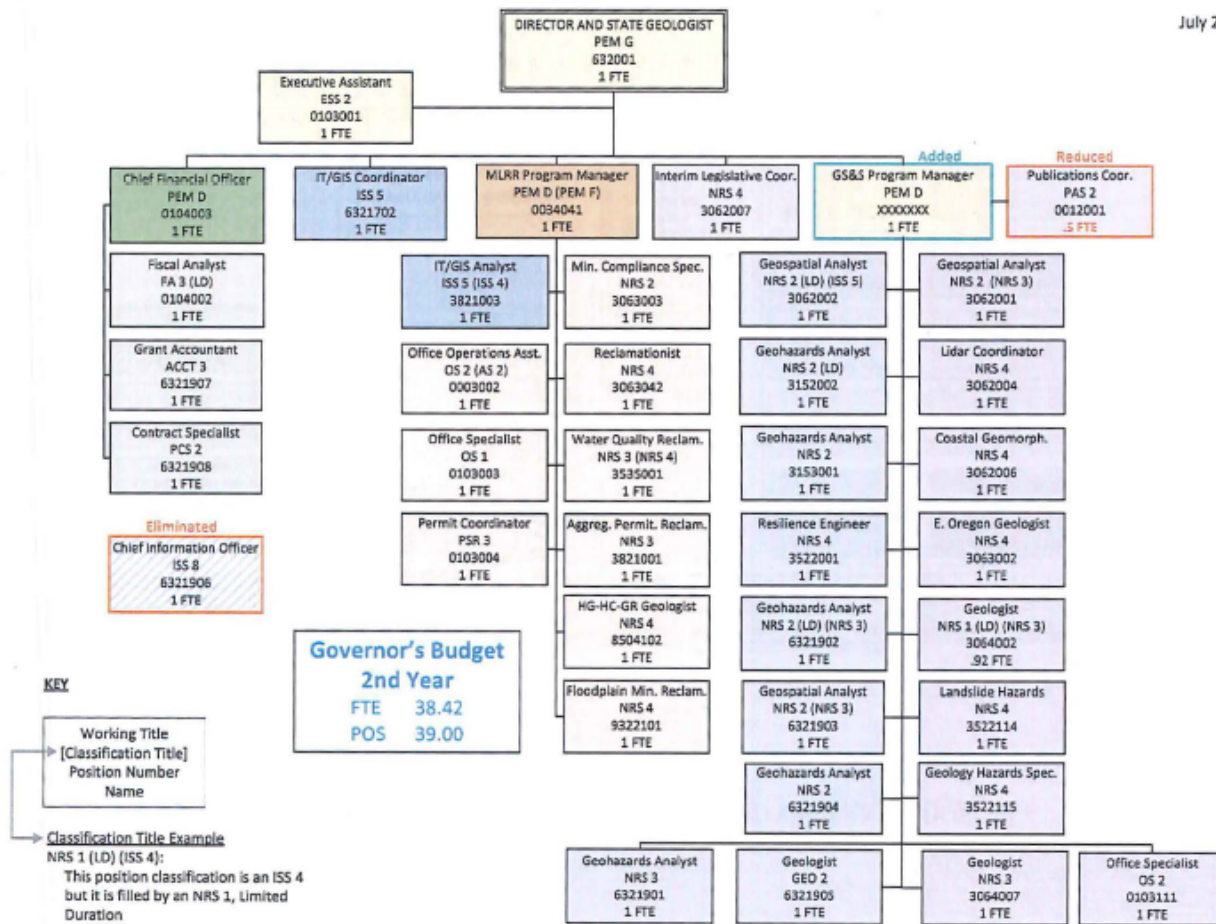
# BUDGET NARRATIVE

## ORGANIZATION CHARTS

### 2019-21 Organization Chart

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2020



\_\_\_ Agency Request

\_\_\_ Governor's Budget

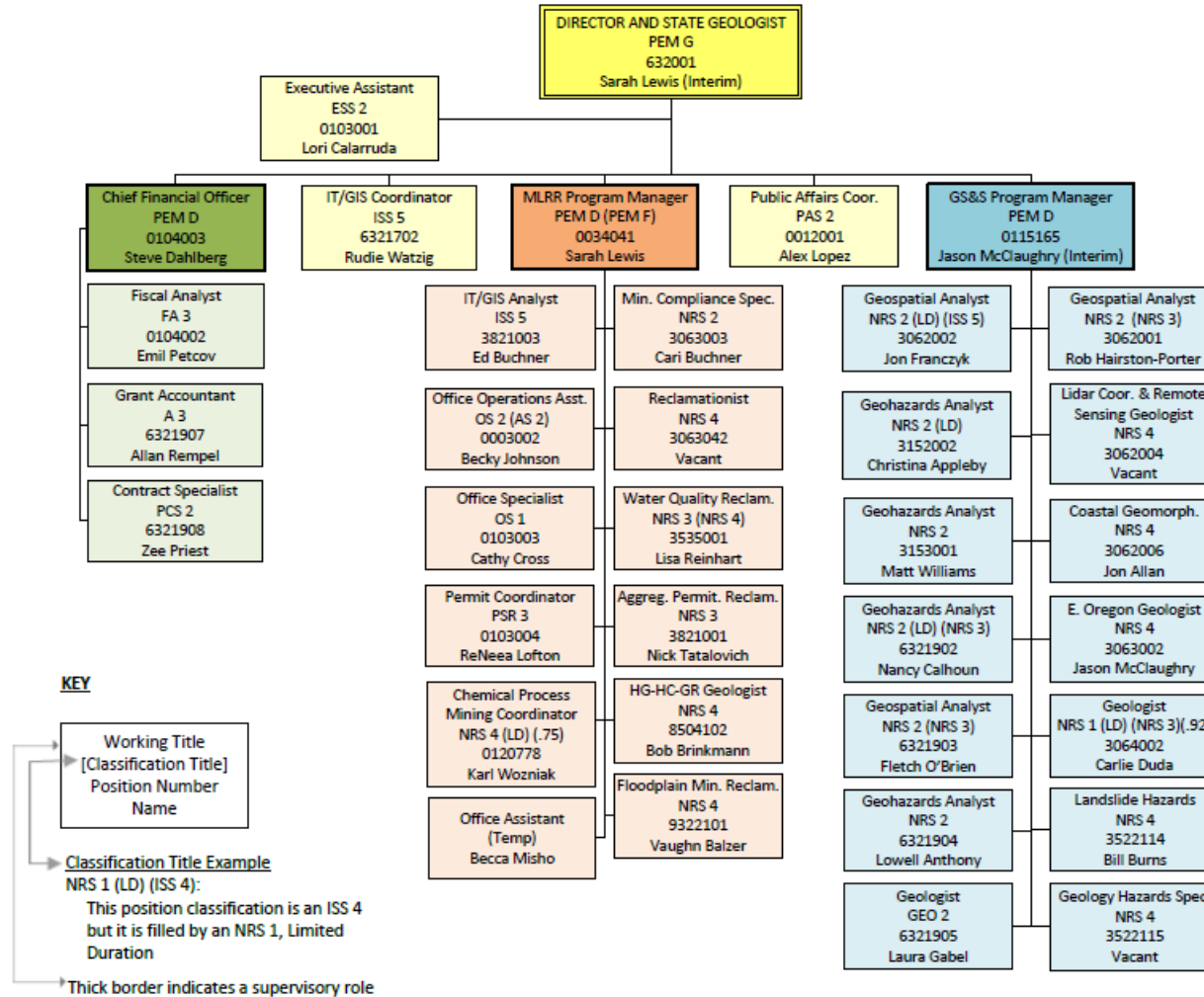
X Legislatively Adopted

Budget Page 43

# BUDGET NARRATIVE

## 2021-23 Organization Chart — (Effective July 2021)

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



# BUDGET NARRATIVE

## ORBITS Agency-wide Program Unit Summary (ORBITS BPR010)

*Geology & Mineral Industries, Dept of*

*Agency Number: 63200*

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	<b>Geologic Survey</b>						
	General Fund	5,355,361	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
	Other Funds	1,982,537	1,308,461	1,308,461	2,898,127	950,919	2,470,793
	Federal Funds	3,800,717	2,902,495	2,902,495	6,309,661	721,181	5,772,087
	All Funds	11,138,615	6,745,136	6,745,136	15,792,863	3,506,334	14,582,281
020-00-00-00000	<b>Mined Land Reclamation</b>						
	Other Funds	3,744,630	1,509,435	1,509,435	5,216,421	2,000,049	4,218,385
<b>TOTAL AGENCY</b>							
	General Fund	5,355,361	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
	Other Funds	5,727,167	2,817,896	2,817,896	8,114,548	2,950,968	6,689,178
	Federal Funds	3,800,717	2,902,495	2,902,495	6,309,661	721,181	5,772,087
	All Funds	14,883,245	8,254,571	8,254,571	21,009,284	5,506,383	18,800,666

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

  X   Legislatively Adopted

Budget Page   45

# BUDGET NARRATIVE

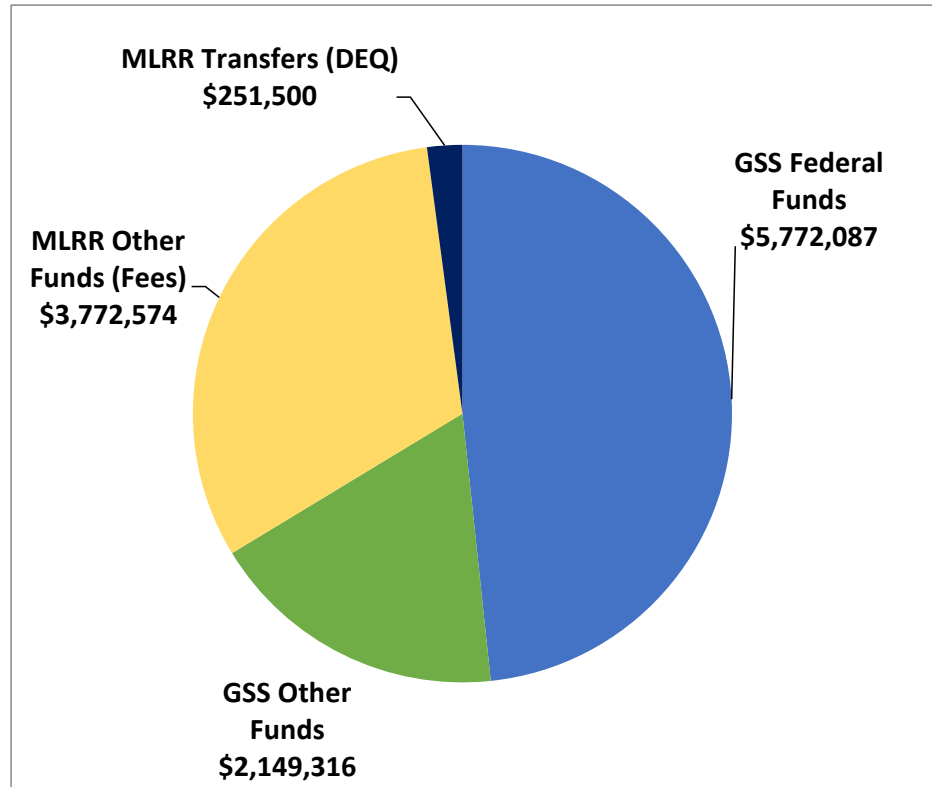
---

*This page intentionally left blank.*

# BUDGET NARRATIVE

## REVENUES

### Revenue Forecast Graphic



2021-23 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)



# BUDGET NARRATIVE

## Revenue Forecast Narrative

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 regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable across regulatory programs where permitting process demand similar staff resources.

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

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

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

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

- Revenue forecasts for Federal and Other Funds for GS&S project priorities are frequently based on funding streams 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 2021-23 Estimates:** Revenue calculations are further guided by these assumptions:

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

**Matching Funds:** Match requirement for 2021-23 revenue sources:

- GS&S STATEMAP – U.S. Geological Survey federal grant has a required 1:1 match requirement. Average annual federal fund grant is \$170,000.

# BUDGET NARRATIVE

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

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	3,166,915	3,068,560	3,068,560	5,299,099	1,773,417	3,739,099
Charges for Services	2,179	2,066,511	2,066,511	2,126,189	840,169	2,126,189
Interest Income	23,190	13,063	13,063	33,000	16,500	33,000
Other Revenues	1,534,764	574,742	574,742	-	-	-
Tsfr From Military Dept, Or	189,184	-	-	-	-	-
Tsfr From Energy, Dept of	14,542	23,602	23,602	23,602	-	23,602
Tsfr From Environmental Quality	308,073	259,000	259,000	259,000	129,500	259,000
Tsfr To Environmental Quality	(850)	(7,500)	(7,500)	(7,500)	(3,750)	(7,500)
<b>Total Other Funds</b>	<b>\$5,237,997</b>	<b>\$5,997,978</b>	<b>\$5,997,978</b>	<b>\$7,733,390</b>	<b>\$2,755,836</b>	<b>\$6,173,390</b>
<b>Federal Funds</b>						
Federal Funds	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>Total Federal Funds</b>	<b>\$3,782,406</b>	<b>\$2,902,495</b>	<b>\$2,902,495</b>	<b>\$6,309,661</b>	<b>\$721,181</b>	<b>\$5,772,087</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  49

# BUDGET NARRATIVE

---

*This page intentionally left blank.*

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 50

# BUDGET NARRATIVE

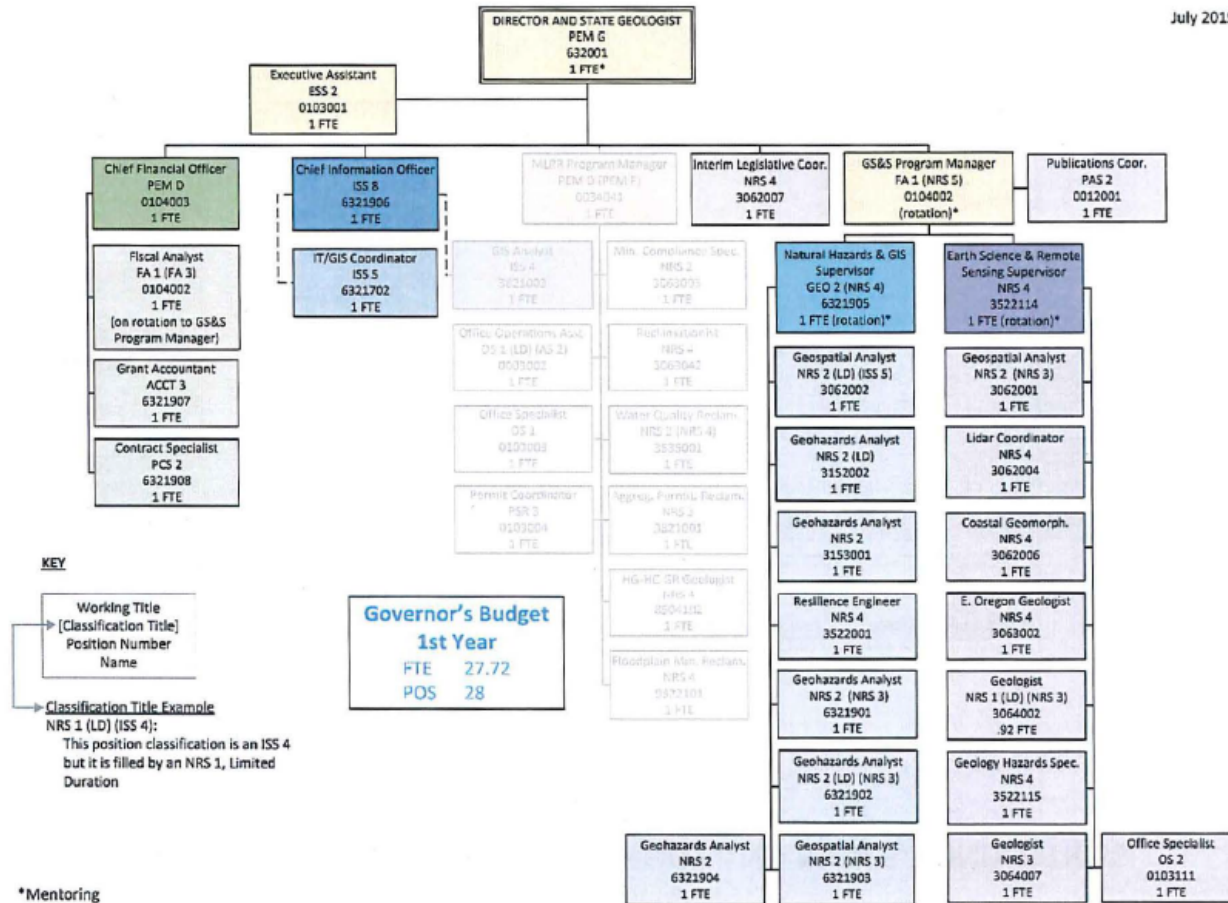
## GEOLOGICAL SURVEY & SERVICES PROGRAM

### Organization Charts

#### 2019-21 Geological Survey & Services Organization Chart

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2019



\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

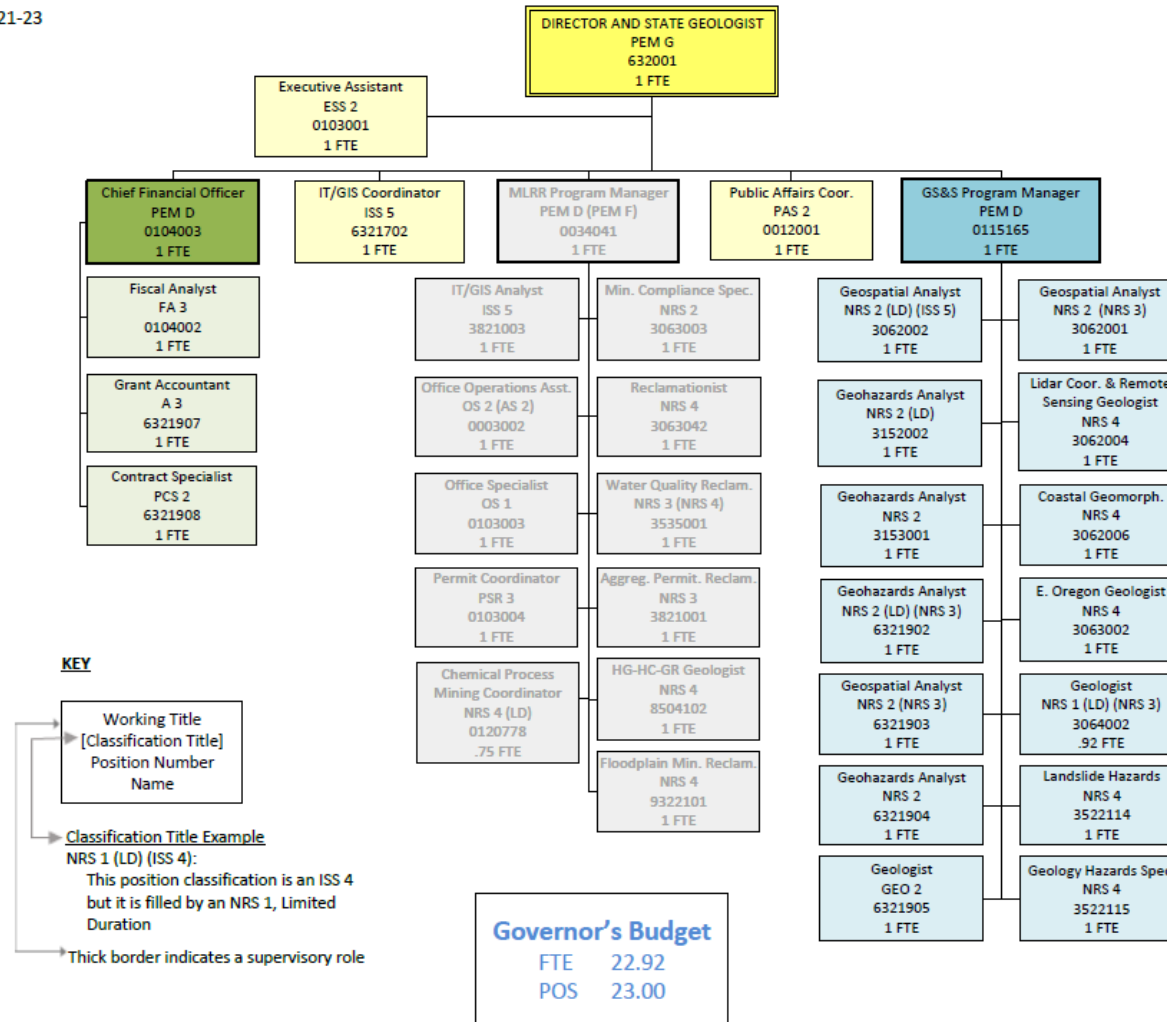
Budget Page 51

# BUDGET NARRATIVE

## 2021-23 Geological Survey & Services Organization Chart

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 21-23



\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 52

# BUDGET NARRATIVE

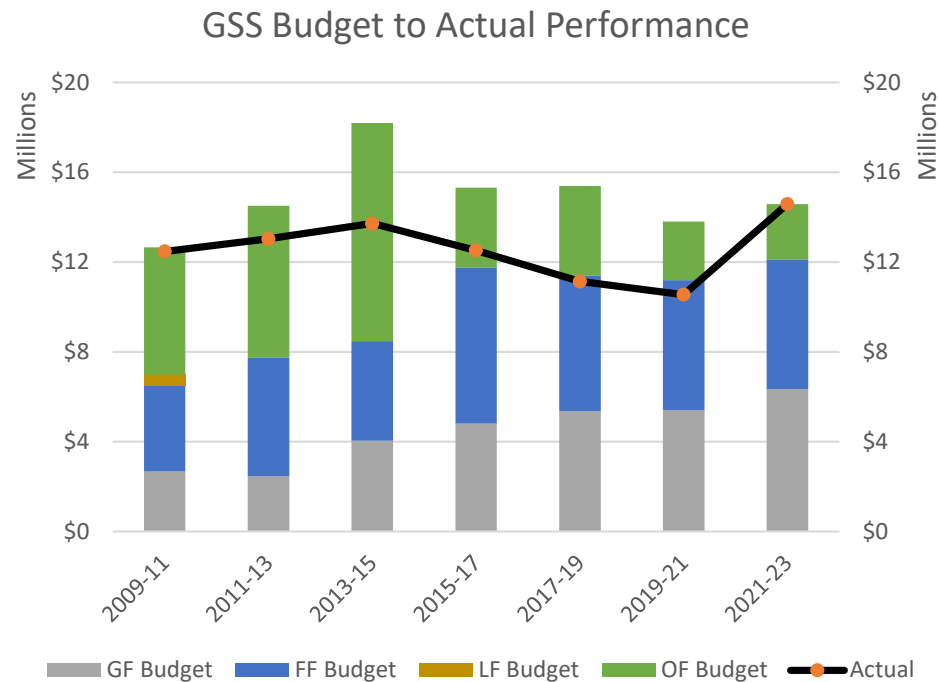
## Geological Survey & Services (GS&S) Program Executive Summary

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

### Primary Program Contact

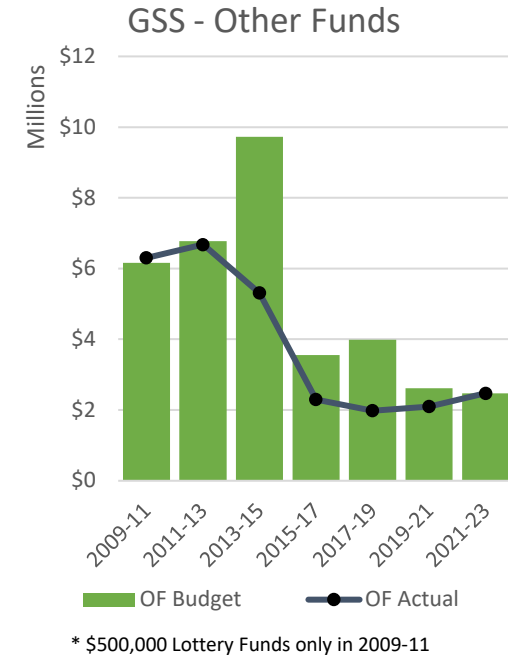
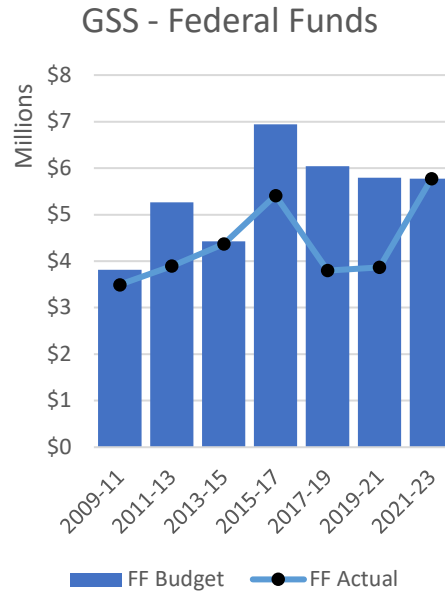
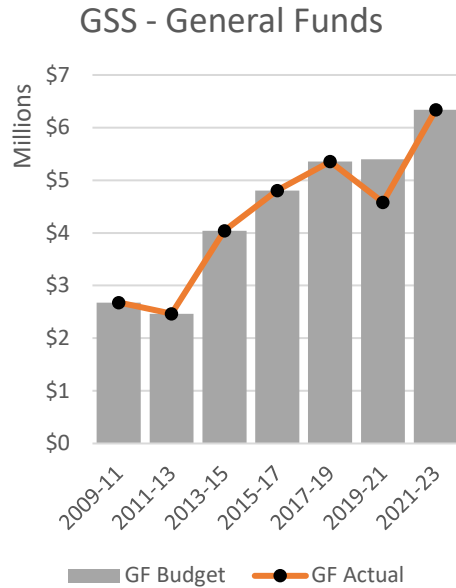
Jason McClaughry, Interim GS&S Program Manager, 541-519-3419

### Historic Budget Performance



- The 'Actual' for 2021-23 is the budget for this biennium

# BUDGET NARRATIVE



\*The 2021-23 = LAB amounts for these graphs.

\*\*There was a General Fund shortfall in 2013-15 and 2017-19 that required additional funding.

## Program Funding and Request

The Legislatively Approved Budget for 2021-23 supports the GS&S program with \$2,470,793 in Other Funds and \$5,772,087 in Federal Funds expenditure limitation and with \$6,339,401 in General Fund appropriation for a total of 35.0 FTE.

# BUDGET NARRATIVE

## Program Overview

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

## Program Description

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

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

- Studying hazards such as earthquakes, tsunamis, landslides, floods and coastal erosion, assessing community vulnerability to those hazards, and identifying ways to reduce risk.
- Geologic mapping to support healthy ecosystems and guide rural and urban development.
- Conducting outreach, education and engagement activities to ensure widespread awareness of the Agency’s work and develop tools and materials to help increase usefulness and applicability of information.
- Providing data to the public for use in myriad practical and research applications.



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

All Oregonians are served by the program’s work. Statewide tools, such as interactive hazard maps and a searchable collection of all published information, provide broad access. The program typically publishes dozens of datasets and other information products every year.

The GS&S program business model depends on developing funding partnerships with local, state, and federal agencies. Partnering with



# BUDGET NARRATIVE

---

the communities and organizations served by program information is essential to ensuring that information will be useful to communities and will be put to use. Increasing the resilience of Oregon and the entire Pacific Northwest to earthquakes and other hazards depends on collaborating with the many workgroups, committees, and organizations seeking to increase preparedness for and mitigation of hazards

Though Oregon benefits from the GS&S program's extensive collaboration, the program's business model relies heavily on outside funding sources. The availability of that funding is outside the Agency's control, which makes revenue forecasting difficult, and creates uncertainty around service delivery capacity. The services the Agency provides with that funding also reflect the priorities of funding partners, which may or may not align with the priorities of Oregon. Initiatives in the 2021-23 budget look to refocus on a systematic approach to meet Oregon's needs for natural hazard and resource information.

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

**Performance Improvement Opportunities:** Improvements to the program's service delivery systems are being pursued in 2021-23 as progress continues to increase the effectiveness of operations Agency-wide. These include:

- **Continuation of DOGAMI Information Technology improvements.** The GS&S program collects, analyzes, stores and distributes significant amounts of data that's critical to both the work of the Agency and the work of many partners statewide. Continued implementation of the Agency IT plan helps ensure the program has the mission-critical tools it needs to deliver information, and that data is protected and continues to be available as an ongoing service
- **Updates to the Agency's website to increase access to, and improve user experience with, program information.** The Agency has a Publications Center, an online hub for the public to find and download all Agency information and data. In 2021-23 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.

## Program Justification & Link to Long-Term Focus Areas

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

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

# BUDGET NARRATIVE

---

- Acquire and organize complete and current descriptions of Oregon’s geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

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

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

## Program Performance

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

## Enabling Legislation

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

## Funding Streams

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

## Comparison to 2019-21 Funding

This 2021-23 budget increases the overall Agency’s GS&S Program total funding support from 2019-21 actual results by \$4,948,726.

# BUDGET NARRATIVE

---

## Geological Survey & Services Program

### Unit Narrative

- 2021-23 Expenditures: \$14,582,281
  - \$6,339,401 GF
  - \$2,470,793 OF
  - \$6,309,661 FF
  - 23 Positions, 22.62 FTE
- The program is 56.5% funded by Federal Funds and Other Funds. Economic changes as a result of COVID-19 may reduce grant funding opportunities.
- Revenue Sources: Federal Funds, Other Funds, and General Funds.
  - Source of Funds: General Fund Allotment, Other Funds (Grants), and Federal Funds (Grants)
    - Federal Funds include:
      - Federal Emergency Management Agency (FEMA)
      - United States Geological Survey (USGS)
      - National Oceanic and Atmospheric Administration (NOAA)
  - Required Match: One USGS Grant, 50% GF Match
  - Programs Funded by Revenue Sources: All GS&S programs including mapping and lidar for landslide inventory & susceptibility, flood & channel migration, earthquake and seismic hazards, tsunami & coastal erosion, and geological & mineral resources.
  - General Limits on Use of Funds: Federal Funds and Other Funds can only be used to support contracted work and allowable indirect costs.
  - Basis for 2021-23 estimates:

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

# BUDGET NARRATIVE

## Geological Survey & Services Packages

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

**Package 021 Phase-in**

Package Description This package was used to enter the entire 2021-23 biennial Current Service Level budget for the Division, due to only receiving one year of funding during the 2019-21 biennium.

Analyst Recommendation Recommended

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of Cross Reference Name: Geologic Survey  
 Pkg: 021 - Phase-in Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,945,144	-	-	-	-	-	5,945,144
Federal Revenues	-	-	-	-	-	-	-
Charges for Services	-	-	2,122,866	-	-	-	2,122,866
Federal Funds	-	-	-	6,308,753	-	-	6,308,753
Tsfr From Energy, Dept of	-	-	23,602	-	-	-	23,602
<b>Total Revenues</b>	<b>\$5,945,144</b>	<b>-</b>	<b>\$2,146,468</b>	<b>\$6,308,753</b>	<b>-</b>	<b>-</b>	<b>\$14,400,365</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,472,667	-	504,801	1,680,518	-	-	4,657,986
Temporary Appointments	-	-	-	35,097	-	-	35,097
Empl. Rel. Bd. Assessments	765	-	199	639	-	-	1,603
Public Employees' Retire Cont	423,566	-	86,474	287,875	-	-	797,915
Pension Obligation Bond	144,938	-	29,922	101,693	-	-	276,553
Social Security Taxes	185,739	-	38,620	131,249	-	-	355,608
Worker's Comp. Assess. (WCD)	604	-	157	507	-	-	1,268
Mass Transit Tax	14,671	-	3,029	-	-	-	17,700
Flexible Benefits	502,244	-	131,519	420,806	-	-	1,054,569
Vacancy Savings	(17,507)	-	(4,541)	(13,898)	-	-	(35,946)
<b>Total Personal Services</b>	<b>\$3,727,687</b>	<b>-</b>	<b>\$790,180</b>	<b>\$2,644,486</b>	<b>-</b>	<b>-</b>	<b>\$7,162,353</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,762	-	67,557	151,380	-	-	229,699
Out of State Travel	7,770	-	25,153	7,066	-	-	39,989
Employee Training	2,781	-	11,826	8,931	-	-	23,538

Agency Request  Governor's Budget  Legislatively Adopted  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request  Governor's Budget  Legislatively Adopted Budget Page 59

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	13,346	-	35,028	1,510	-	-	49,884
Telecommunications	90,240	-	484	15,612	-	-	106,336
State Gov. Service Charges	161,666	-	173,464	155,246	-	-	490,376
Data Processing	966,912	-	-	7,294	-	-	974,206
Publicity and Publications	-	-	5,330	64,253	-	-	69,583
Professional Services	6,917	-	730,275	3,057,430	-	-	3,794,622
IT Professional Services	-	-	88,112	-	-	-	88,112
Attorney General	6,611	-	-	-	-	-	6,611
Employee Recruitment and Develop	290	-	1,512	-	-	-	1,802
Dues and Subscriptions	1,548	-	1,028	2,368	-	-	4,944
Facilities Rental and Taxes	328,773	-	240,468	76,687	-	-	645,928
Other Services and Supplies	509,084	-	704,104	53,660	-	-	1,266,848
Expendable Prop 250 - 5000	7,731	-	20,758	30,695	-	-	59,184
IT Expendable Property	5,330	-	-	32,135	-	-	37,465
<b>Total Services &amp; Supplies</b>	<b>\$2,119,761</b>	<b>-</b>	<b>\$2,105,099</b>	<b>\$3,664,267</b>	<b>-</b>	<b>-</b>	<b>\$7,889,127</b>
<b>Capital Outlay</b>							
Data Processing Software	97,696	-	-	-	-	-	97,696
<b>Total Capital Outlay</b>	<b>\$97,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$97,696</b>
<b>Total Expenditures</b>							
Total Expenditures	5,945,144	-	2,895,279	6,308,753	-	-	15,149,176
<b>Total Expenditures</b>	<b>\$5,945,144</b>	<b>-</b>	<b>\$2,895,279</b>	<b>\$6,308,753</b>	<b>-</b>	<b>-</b>	<b>\$15,149,176</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 60

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(748,811)	-	-	-	(748,811)
<b>Total Ending Balance</b>	-	-	<b>(\$748,811)</b>	-	-	-	<b>(\$748,811)</b>
<b>Total Positions</b>							
Total Positions							28
<b>Total Positions</b>	-	-	-	-	-	-	<b>28</b>
<b>Total FTE</b>							
Total FTE							27.52
<b>Total FTE</b>	-	-	-	-	-	-	<b>27.52</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 61

# BUDGET NARRATIVE

**Package 022 Phase-out Pgm & One-time Costs**

Package Description This package was used to phase out non-personnel costs for the one year budget received during 2019-21.

Analyst Recommendation Recommended

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,012,858)	-	-	-	-	-	(1,012,858)
Federal Revenues	-	-	-	-	-	-	-
Charges for Services	-	-	(2,061,709)	-	-	-	(2,061,709)
Other Revenues	-	-	(552,742)	-	-	-	(552,742)
Federal Funds	-	-	-	(1,830,962)	-	-	(1,830,962)
Tsfr From Energy, Dept of	-	-	(23,602)	-	-	-	(23,602)
<b>Total Revenues</b>	<b>(\$1,012,858)</b>	<b>-</b>	<b>(\$2,638,053)</b>	<b>(\$1,830,962)</b>	<b>-</b>	<b>-</b>	<b>(\$5,481,873)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(33,650)	-	-	(33,650)
Pension Obligation Bond	(123,517)	-	(47,785)	(100,070)	-	-	(271,372)
Social Security Taxes	-	-	-	(2,574)	-	-	(2,574)
Mass Transit Tax	(13,150)	-	(5,087)	-	-	-	(18,237)
Other OPE	-	-	-	(383)	-	-	(383)
Vacancy Savings	25,639	-	29,099	22,318	-	-	77,056
<b>Total Personal Services</b>	<b>(\$111,028)</b>	<b>-</b>	<b>(\$23,773)</b>	<b>(\$114,359)</b>	<b>-</b>	<b>-</b>	<b>(\$249,160)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,159)	-	(32,386)	(72,570)	-	-	(110,115)
Out of State Travel	(3,725)	-	(12,058)	(3,387)	-	-	(19,170)
Employee Training	(1,333)	-	(5,669)	(4,281)	-	-	(11,283)
Office Expenses	(6,398)	-	(16,792)	(724)	-	-	(23,914)
Telecommunications	(43,260)	-	(232)	(7,484)	-	-	(50,976)
State Gov. Service Charges	(61,189)	-	(65,869)	(58,951)	-	-	(186,009)

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 62

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,012,858)	-	-	-	-	-	(1,012,858)
Federal Revenues	-	-	-	-	-	-	-
Charges for Services	-	-	(2,061,709)	-	-	-	(2,061,709)
Other Revenues	-	-	(552,742)	-	-	-	(552,742)
Federal Funds	-	-	-	(1,830,962)	-	-	(1,830,962)
Tsfr From Energy, Dept of	-	-	(23,602)	-	-	-	(23,602)
<b>Total Revenues</b>	<b>(\$1,012,858)</b>	<b>-</b>	<b>(\$2,638,053)</b>	<b>(\$1,830,962)</b>	<b>-</b>	<b>-</b>	<b>(\$5,481,873)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(33,650)	-	-	(33,650)
Pension Obligation Bond	(123,517)	-	(47,785)	(100,070)	-	-	(271,372)
Social Security Taxes	-	-	-	(2,574)	-	-	(2,574)
Mass Transit Tax	(13,150)	-	(5,087)	-	-	-	(18,237)
Other OPE	-	-	-	(383)	-	-	(383)
Vacancy Savings	25,639	-	29,099	22,318	-	-	77,056
<b>Total Personal Services</b>	<b>(\$111,028)</b>	<b>-</b>	<b>(\$23,773)</b>	<b>(\$114,359)</b>	<b>-</b>	<b>-</b>	<b>(\$249,160)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,159)	-	(32,386)	(72,570)	-	-	(110,115)
Out of State Travel	(3,725)	-	(12,058)	(3,387)	-	-	(19,170)
Employee Training	(1,333)	-	(5,669)	(4,281)	-	-	(11,283)
Office Expenses	(6,398)	-	(16,792)	(724)	-	-	(23,914)
Telecommunications	(43,260)	-	(232)	(7,484)	-	-	(50,976)
State Gov. Service Charges	(61,189)	-	(65,869)	(58,951)	-	-	(186,009)

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 63



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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	(463,524)	-	-	(3,497)	-	-	(467,021)
Publicity and Publications	-	-	(2,555)	(30,802)	-	-	(33,357)
Professional Services	(3,272)	-	(345,447)	(1,446,277)	-	-	(1,794,996)
IT Professional Services	-	-	(41,680)	-	-	-	(41,680)
Attorney General	(2,665)	-	-	-	-	-	(2,665)
Employee Recruitment and Develop	(139)	-	(725)	-	-	-	(864)
Dues and Subscriptions	(742)	-	(493)	(1,135)	-	-	(2,370)
Facilities Rental and Taxes	(135,694)	-	(99,248)	(31,651)	-	-	(266,593)
Other Services and Supplies	(121,635)	-	(337,538)	(25,724)	-	-	(484,897)
Expendable Prop 250 - 5000	(3,706)	-	(9,951)	(14,715)	-	-	(28,372)
IT Expendable Property	(2,555)	-	-	(15,405)	-	-	(17,960)
<b>Total Services &amp; Supplies</b>	<b>(\$854,996)</b>	<b>-</b>	<b>(\$970,643)</b>	<b>(\$1,716,603)</b>	<b>-</b>	<b>-</b>	<b>(\$3,542,242)</b>
<b>Capital Outlay</b>							
Data Processing Software	(46,834)	-	-	-	-	-	(46,834)
<b>Total Capital Outlay</b>	<b>(\$46,834)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$46,834)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,012,858)	-	(994,416)	(1,830,962)	-	-	(3,838,236)
<b>Total Expenditures</b>	<b>(\$1,012,858)</b>	<b>-</b>	<b>(\$994,416)</b>	<b>(\$1,830,962)</b>	<b>-</b>	<b>-</b>	<b>(\$3,838,236)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 64

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(1,643,637)	-	-	-	(1,643,637)
<b>Total Ending Balance</b>	-	-	<b>(\$1,643,637)</b>	-	-	-	<b>(\$1,643,637)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 65

# BUDGET NARRATIVE

**Package 083 June 2020 Eboard**

Package Description During the June 2020 Emergency Board Meeting, the Department was granted an additional year of funding for the 2019-21 biennium, as part of this increased funding was moved between fund types and categories to better align limitation and expenditures, as well as increased funding was identified to roll forward to the 2021-23 biennium.

Analyst Recommendation Recommended

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Geology & Mineral Industries, Dept of  
Pkg: 083 - June 2020 Eboard**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	43,931	-	-	-	-	-	43,931
Charges for Services	-	-	2,848	-	-	-	2,848
Federal Funds	-	-	-	908	-	-	908
<b>Total Revenues</b>	<b>\$43,931</b>	<b>-</b>	<b>\$2,848</b>	<b>\$908</b>	<b>-</b>	<b>-</b>	<b>\$47,687</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	14,316	-	-	-	-	-	14,316
Empl. Rel. Bd. Assessments	5	-	-	-	-	-	5
Public Employees' Retire Cont	2,453	-	-	-	-	-	2,453
Social Security Taxes	1,095	-	-	-	-	-	1,095
Worker's Comp. Assess. (WCD)	4	-	-	-	-	-	4
Flexible Benefits	3,186	-	-	-	-	-	3,186
<b>Total Personal Services</b>	<b>\$21,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,059</b>
<b>Services &amp; Supplies</b>							
Instate Travel	30,958	-	-	-	-	-	30,958
Out of State Travel	10,430	-	-	-	-	-	10,430
Employee Training	28,509	-	-	-	-	-	28,509
Office Expenses	17,944	-	-	-	-	-	17,944
Telecommunications	3,630	-	-	-	-	-	3,630
Data Processing	(654,011)	-	-	-	-	-	(654,011)
Professional Services	158,550	-	-	-	-	-	158,550
IT Professional Services	9,387	-	-	-	-	-	9,387
Attorney General	14,249	-	-	-	-	-	14,249

\_\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_\_ Agency Request

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

X  Legislatively Adopted

Budget Page  66

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 083 - June 2020 Eboard

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	753	-	-	-	-	-	753
Dues and Subscriptions	5,753	-	-	-	-	-	5,753
Facilities Rental and Taxes	161,547	-	2,848	908	-	-	165,303
Expendable Prop 250 - 5000	613	-	-	-	-	-	613
IT Expendable Property	234,560	-	-	-	-	-	234,560
<b>Total Services &amp; Supplies</b>	<b>\$22,872</b>	<b>-</b>	<b>\$2,848</b>	<b>\$908</b>	<b>-</b>	<b>-</b>	<b>\$26,628</b>
<b>Total Expenditures</b>							
Total Expenditures	43,931	-	2,848	908	-	-	47,687
<b>Total Expenditures</b>	<b>\$43,931</b>	<b>-</b>	<b>\$2,848</b>	<b>\$908</b>	<b>-</b>	<b>-</b>	<b>\$47,687</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	0.10
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.10</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 67

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 099 - Microsoft 365 Consolidation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 68

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,232)	-	-	-	-	-	(2,232)
Federal Funds	-	-	-	(382,328)	-	-	(382,328)
<b>Total Revenues</b>	<b>(\$2,232)</b>	<b>-</b>	<b>-</b>	<b>(\$382,328)</b>	<b>-</b>	<b>-</b>	<b>(\$384,560)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	189,912	-	(240,600)	(660,770)	-	-	(711,458)
Empl. Rel. Bd. Assessments	64	-	(89)	(262)	-	-	(287)
Public Employees' Retire Cont	32,533	-	(41,214)	(113,189)	-	-	(121,870)
Social Security Taxes	14,530	-	(18,405)	(50,550)	-	-	(54,425)
Worker's Comp. Assess. (WCD)	51	-	(72)	(206)	-	-	(227)
Mass Transit Tax	1,140	-	(1,443)	-	-	-	(303)
Flexible Benefits	41,256	-	(59,899)	(172,521)	-	-	(191,164)
Reconciliation Adjustment	(281,718)	-	111,876	615,170	-	-	445,328
<b>Total Personal Services</b>	<b>(\$2,232)</b>	<b>-</b>	<b>(\$249,846)</b>	<b>(\$382,328)</b>	<b>-</b>	<b>-</b>	<b>(\$634,406)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,232)	-	(249,846)	(382,328)	-	-	(634,406)
<b>Total Expenditures</b>	<b>(\$2,232)</b>	<b>-</b>	<b>(\$249,846)</b>	<b>(\$382,328)</b>	<b>-</b>	<b>-</b>	<b>(\$634,406)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	249,846	-	-	-	249,846
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$249,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$249,846</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 69

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(5)</b>
<b>Total FTE</b>							
Total FTE							(5.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.00)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 70

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	23,848	-	-	-	-	-	23,848
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$23,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,848</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(6,888)	-	-	-	-	-	(6,888)
Telecommunications	(265)	-	-	-	-	-	(265)
State Gov. Service Charges	(159,313)	-	-	-	-	-	(159,313)
Data Processing	(4,106)	-	-	-	-	-	(4,106)
Publicity and Publications	70	-	-	-	-	-	70
Attorney General	(368)	-	-	-	-	-	(368)
Facilities Rental and Taxes	(31,888)	-	-	-	-	-	(31,888)
Other Services and Supplies	226,606	-	(4,024)	-	-	-	222,582
<b>Total Services &amp; Supplies</b>	<b>\$23,848</b>	<b>-</b>	<b>(\$4,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,824</b>
<b>Total Expenditures</b>							
Total Expenditures	23,848	-	(4,024)	-	-	-	19,824
<b>Total Expenditures</b>	<b>\$23,848</b>	<b>-</b>	<b>(\$4,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,824</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,024	-	-	-	4,024
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$4,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,024</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 71



# BUDGET NARRATIVE

Package Description: This package reflects technical budget adjustments from prior biennia, which corrects the budgets from Other Funds and Federal Funds to match where the actual expenditures are charged.

Analysts Recommendation: Recommended

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	328,710	-	-	-	-	-	328,710
Federal Funds	-	-	-	(155,246)	-	-	(155,246)
<b>Total Revenues</b>	<b>\$328,710</b>	<b>-</b>	<b>-</b>	<b>(\$155,246)</b>	<b>-</b>	<b>-</b>	<b>\$173,464</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	328,710	-	(173,464)	(155,246)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$328,710</b>	<b>-</b>	<b>(\$173,464)</b>	<b>(\$155,246)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	328,710	-	(173,464)	(155,246)	-	-	-
<b>Total Expenditures</b>	<b>\$328,710</b>	<b>-</b>	<b>(\$173,464)</b>	<b>(\$155,246)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	173,464	-	-	-	173,464
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$173,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$173,464</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 72

# BUDGET NARRATIVE

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

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Geology &amp; Mineral Industries, Dept of</b>				Agency Number: 63200		
<b>2021-23 Biennium</b>				Cross Reference Number: 63200-010-00-00-00000		
<b>Other Funds</b>						
Charges for Services	60	2,061,709	2,061,709	2,125,714	839,932	2,125,714
Other Revenues	1,534,764	552,742	552,742	-	-	-
Tsfr From Military Dept, Or	189,184	-	-	-	-	-
Tsfr From Energy, Dept of	14,542	23,602	23,602	23,602	-	23,602
<b>Total Other Funds</b>	<b>\$1,738,550</b>	<b>\$2,638,053</b>	<b>\$2,638,053</b>	<b>\$2,149,316</b>	<b>\$839,932</b>	<b>\$2,149,316</b>
<b>Federal Funds</b>						
Federal Funds	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>Total Federal Funds</b>	<b>\$3,782,406</b>	<b>\$2,902,495</b>	<b>\$2,902,495</b>	<b>\$6,309,661</b>	<b>\$721,181</b>	<b>\$5,772,087</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  73

# BUDGET NARRATIVE

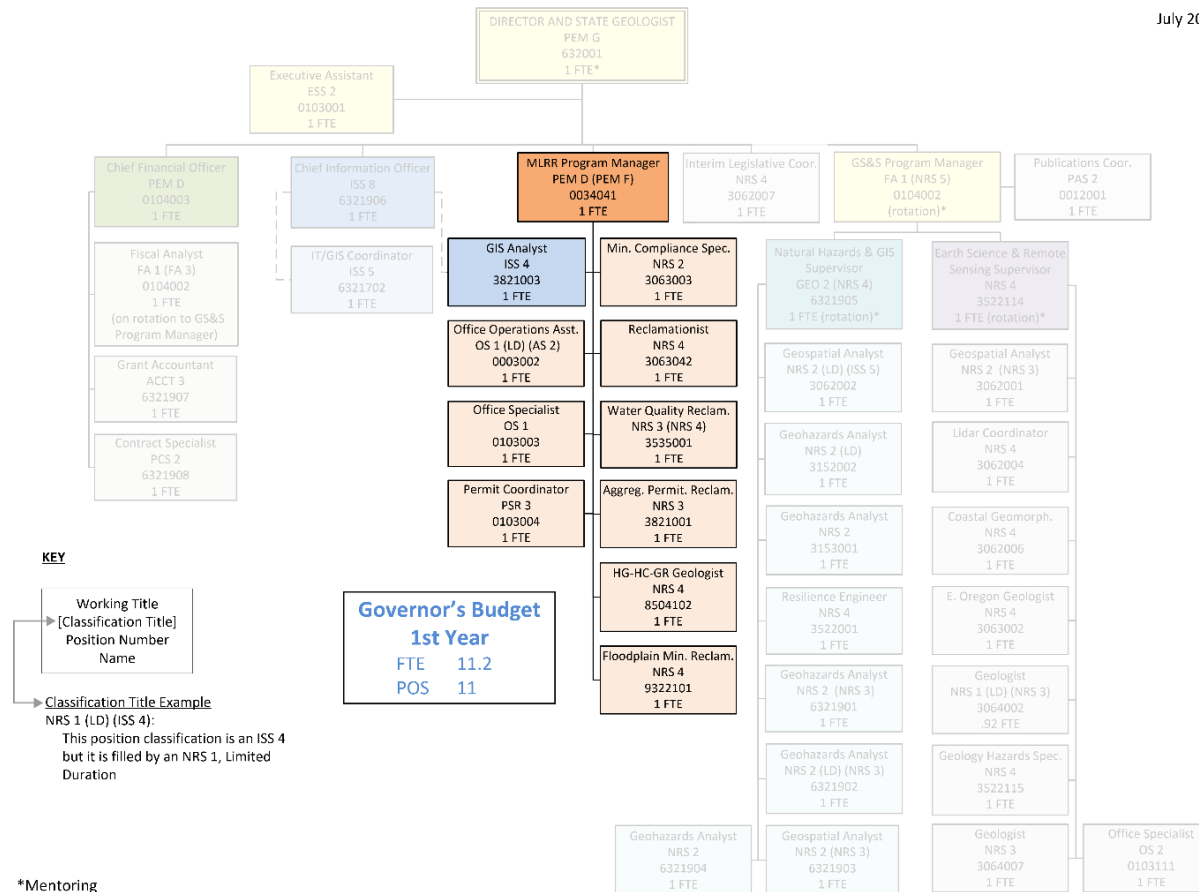
## MINERAL LAND REGULATION & RECLAMATION PROGRAM

### Organization Charts

#### 2019-21 Mineral Land Regulation & Reclamation Organization Chart

##### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2019



\_\_\_ Agency Request

\_\_\_ Governor's Budget

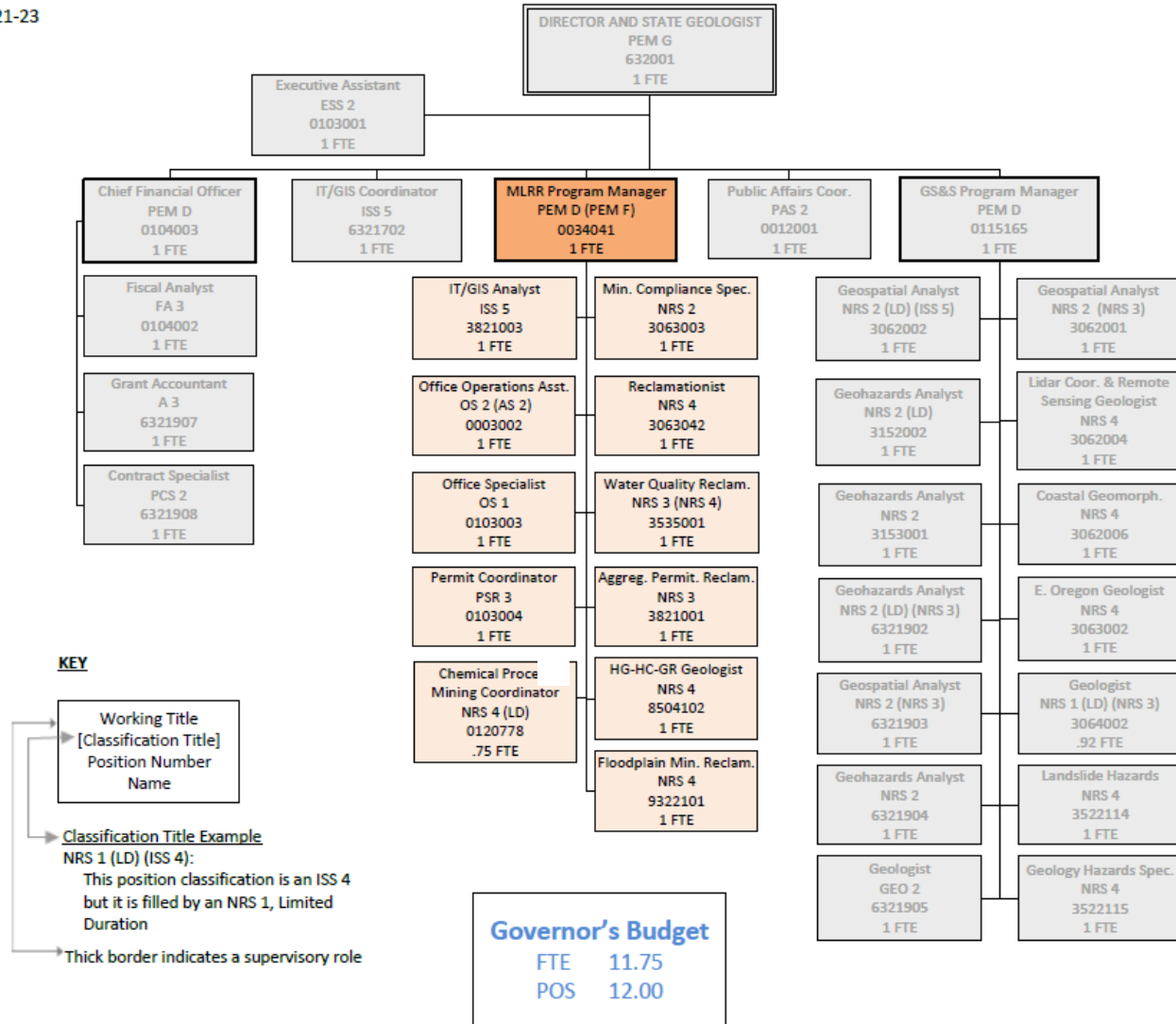
X Legislatively Adopted

Budget Page 74

# BUDGET NARRATIVE

## 2021-23 Mineral Land Regulation & Reclamation Organization Chart — (Effective July 2021)

AY 21-23



\_\_\_ Agency Request

\_\_\_ Governor's Budget

X Legislatively Adopted

Budget Page 75

# BUDGET NARRATIVE

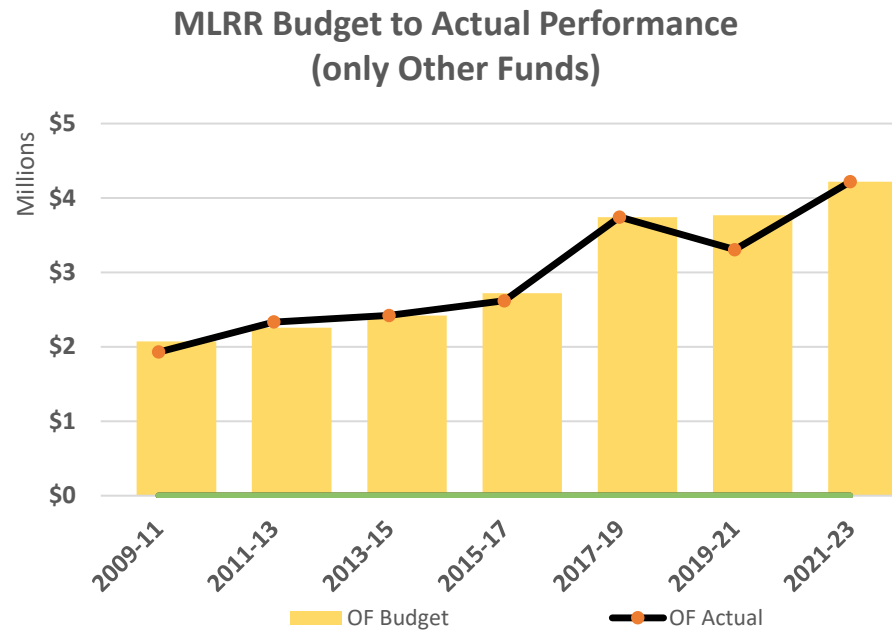
## Mineral Land Regulation & Reclamation (MLRR) Executive Summary

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

### Primary Program Contact

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

### Historical Budget Performance



\*2019-2021 are actuals and 2021-23 is the LAB Budget.

# BUDGET NARRATIVE

## Program Funding and Request

The Legislatively approved 2021-23 budget supports the MLRR program with \$4,218,385 in Other Fund expenditure limitation to support 12.05 permanent FTE for the MLRR program. Expenditures for the next two biennia are in the receiving Agency, the Department of Environmental Quality.

	<u>2021-2023</u>
General Fund	\$ 0
Other Fund	\$ 4,218,385
Federal Fund	\$ <u>0</u>
Total	\$ 4,218,385

## Program Overview

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

## Program Description

**Purpose:** The MLRR program permits and monitors extraction of mineral resources statewide, including surface mining, oil and gas wells, and geothermal wells, through Albany-based permitting operations and field-based site inspections. The MLRR program

ensures, through enforcement of permit conditions or through direct reclamation action, that mined lands are returned to beneficial uses when mining activity ceases.

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

- Site inspections.
- Collaboration with other permitting and advisory agencies.
- Management of developing issues through education and regulation.
- And, ultimately, return of mined land to beneficial secondary uses such as agriculture open space, and wetlands.



Stormwater control system at Graves Quarry in Molalla

     Agency Request

     Governor's Budget

  X   Legislatively Adopted

Budget Page   77

# BUDGET NARRATIVE

---

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

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

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

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

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

and geothermal energy development to support the environment, the economy, and the people of Oregon.

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

## Program Performance

Program performance has been tracked via Key Performance Measures for mine sites inspected biennially (KPM #4) and Customer Service (KPM #5).

## Enabling Legislation

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

## Funding Streams

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

# BUDGET NARRATIVE

---

## Comparison to 2019-21 Funding

This 2021-23 budget increases the Agency's MLRR Program total funding authority from 2019-21 by \$447,912.

## MLRR Program Unit Narrative

- 2021-23 Expenditures: \$4,218,385 OF,
  - 12 Positions, 12.05 FTE
- The program is 100% funded by Other Funds. Economic changes as a result of COVID-19 may influence regulated industry activities and reduce revenue.
- A fee increase is requested to maintain current service levels. In the absence of the proposed increase, the program will need to reduce staff and services by 20%. An ePermitting initiative is proposed for the next two biennia to improve program efficiency and increase delivery of service.
- Revenue Sources:
  - Source of Funds: Other Funds (Permit Fees)
  - Required Match: N/A
  - Programs Funded by Revenue Sources: All MLRR regulatory programs including Surface Mining (aggregate, non-aggregate, exploration), Oil & Gas, and Geothermal are funded by statutorily determined permit fees. Under an agreement with the Oregon Department of Environmental Quality, MLRR receives a portion of DEQ permit fees and administers select DEQ water quality permits for DOGAMI permitted mine sites. Chemical Process Mining permitting is funded by cost-recovery of expenditures; there is no position directly associated to this program.

- General Limits on Use of Funds: N/A
- ⊖ Basis for 2021-23 estimates: The budget is based on the fees associated with the projected permit numbers and industry production.



# BUDGET NARRATIVE

## MLRR Packages

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

Package Description: This package was used to enter the entire 2021-23 biennial Current Service Level budget for the Division.

Analysts Recommendation: Recommended

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of Cross Reference Name: Mined Land Reclamation  
 Pkg: 021 - Phase-in Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	3,739,099	-	-	-	3,739,099
Charges for Services	-	-	475	-	-	-	475
Interest Income	-	-	33,000	-	-	-	33,000
Tsfr From Environmental Quality	-	-	259,000	-	-	-	259,000
<b>Total Revenues</b>	-	-	<b>\$4,031,574</b>	-	-	-	<b>\$4,031,574</b>
<b>Transfers Out</b>							
Tsfr To Environmental Quality	-	-	(7,500)	-	-	-	(7,500)
<b>Total Transfers Out</b>	-	-	<b>(\$7,500)</b>	-	-	-	<b>(\$7,500)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,812,690	-	-	-	1,812,690
Temporary Appointments	-	-	9,827	-	-	-	9,827
Empl. Rel. Bd. Assessments	-	-	666	-	-	-	666
Public Employees' Retire Cont	-	-	310,513	-	-	-	310,513
Pension Obligation Bond	-	-	109,659	-	-	-	109,659
Social Security Taxes	-	-	139,425	-	-	-	139,425
Worker's Comp. Assess. (WCD)	-	-	530	-	-	-	530
Mass Transit Tax	-	-	11,100	-	-	-	11,100
Flexible Benefits	-	-	439,668	-	-	-	439,668
<b>Total Personal Services</b>	-	-	<b>\$2,834,078</b>	-	-	-	<b>\$2,834,078</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	67,159	-	-	-	67,159

Agency Request  Governor's Budget  Legislatively Adopted  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Training	-	-	75	-	-	-	75
Office Expenses	-	-	32,714	-	-	-	32,714
Telecommunications	-	-	87,368	-	-	-	87,368
Data Processing	-	-	81,944	-	-	-	81,944
Publicity and Publications	-	-	3,861	-	-	-	3,861
Professional Services	-	-	103,200	-	-	-	103,200
Attorney General	-	-	72,250	-	-	-	72,250
Employee Recruitment and Develop	-	-	10	-	-	-	10
Dues and Subscriptions	-	-	641	-	-	-	641
Facilities Rental and Taxes	-	-	83,146	-	-	-	83,146
Fuels and Utilities	-	-	11,875	-	-	-	11,875
Facilities Maintenance	-	-	11,837	-	-	-	11,837
Other Services and Supplies	-	-	32,754	-	-	-	32,754
Expendable Prop 250 - 5000	-	-	5,011	-	-	-	5,011
IT Expendable Property	-	-	7,052	-	-	-	7,052
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$600,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,897</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	19,697	-	-	-	19,697
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$19,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,697</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  81

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,454,672	-	-	-	3,454,672
<b>Total Expenditures</b>	-	-	<b>\$3,454,672</b>	-	-	-	<b>\$3,454,672</b>
<b>Ending Balance</b>							
Ending Balance	-	-	569,402	-	-	-	569,402
<b>Total Ending Balance</b>	-	-	<b>\$569,402</b>	-	-	-	<b>\$569,402</b>
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>
<b>Total FTE</b>							
Total FTE							11.40
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.40</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  82

# BUDGET NARRATIVE

Package Description: This package was used to phase costs for one-time budget items during 2019-2021

Analysts Recommendation: Recommended

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	(3,068,560)	-	-	-	(3,068,560)
Charges for Services	-	-	(4,802)	-	-	-	(4,802)
Interest Income	-	-	(13,063)	-	-	-	(13,063)
Other Revenues	-	-	(22,000)	-	-	-	(22,000)
Tsfr From Environmental Quality	-	-	(259,000)	-	-	-	(259,000)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>(\$3,367,425)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,367,425)</b>
<b>Transfers Out</b>							
Tsfr To Environmental Quality	-	-	7,500	-	-	-	7,500
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,500</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	(9,422)	-	-	-	(9,422)
Pension Obligation Bond	-	-	(85,958)	-	-	-	(85,958)
Social Security Taxes	-	-	(721)	-	-	-	(721)
Mass Transit Tax	-	-	(9,207)	-	-	-	(9,207)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$105,308)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$105,308)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(32,350)	-	-	-	(32,350)
Employee Training	-	-	(36)	-	-	-	(36)
Office Expenses	-	-	(15,758)	-	-	-	(15,758)
Telecommunications	-	-	(42,085)	-	-	-	(42,085)
Data Processing	-	-	(39,472)	-	-	-	(39,472)

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  83

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	(1,860)	-	-	-	(1,860)
Professional Services	-	-	(49,520)	-	-	-	(49,520)
Attorney General	-	-	(29,124)	-	-	-	(29,124)
Employee Recruitment and Develop	-	-	(5)	-	-	-	(5)
Dues and Subscriptions	-	-	(309)	-	-	-	(309)
Facilities Rental and Taxes	-	-	(39,859)	-	-	-	(39,859)
Fuels and Utilities	-	-	(5,720)	-	-	-	(5,720)
Facilities Maintenance	-	-	(5,702)	-	-	-	(5,702)
Other Services and Supplies	-	-	(16,377)	-	-	-	(16,377)
Expendable Prop 250 - 5000	-	-	(2,414)	-	-	-	(2,414)
IT Expendable Property	-	-	(3,397)	-	-	-	(3,397)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$283,988)</b>	-	-	-	<b>(\$283,988)</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	(9,488)	-	-	-	(9,488)
<b>Total Capital Outlay</b>	-	-	<b>(\$9,488)</b>	-	-	-	<b>(\$9,488)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(398,784)	-	-	-	(398,784)
<b>Total Expenditures</b>	-	-	<b>(\$398,784)</b>	-	-	-	<b>(\$398,784)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  84

# 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
<b>Ending Balance</b>							
Ending Balance	-	-	(2,961,141)	-	-	-	(2,961,141)
<b>Total Ending Balance</b>	-	-	<b>(\$2,961,141)</b>	-	-	-	<b>(\$2,961,141)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  85

# BUDGET NARRATIVE

Package description: During the June 2020 Emergency Board Meeting, the Department was granted an additional year of funding for the 2019-201 biennium, as part of this increased funding was moved between fund types and categories to better align limitation and expenditures, as well as increased funding was identified to roll forward to the 2021-23 biennium.

Analysts Recommendation: Recommended

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 083 - June 2020 Eboard

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(22,932)	-	-	-	(22,932)
Empl. Rel. Bd. Assessments	-	-	(7)	-	-	-	(7)
Public Employees' Retire Cont	-	-	(3,928)	-	-	-	(3,928)
Social Security Taxes	-	-	(1,754)	-	-	-	(1,754)
Worker's Comp. Assess. (WCD)	-	-	(6)	-	-	-	(6)
Flexible Benefits	-	-	(4,779)	-	-	-	(4,779)
<b>Total Personal Services</b>	-	-	<b>(33,406)</b>	-	-	-	<b>(33,406)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,851	-	-	-	5,851
Employee Training	-	-	15,570	-	-	-	15,570
Office Expenses	-	-	157	-	-	-	157
Telecommunications	-	-	(40,448)	-	-	-	(40,448)
Data Processing	-	-	1,386	-	-	-	1,386
Publicity and Publications	-	-	21	-	-	-	21
Professional Services	-	-	636,700	-	-	-	636,700
Attorney General	-	-	51,700	-	-	-	51,700
Dues and Subscriptions	-	-	1,445	-	-	-	1,445
Facilities Rental and Taxes	-	-	2,380	-	-	-	2,380
Fuels and Utilities	-	-	1,684	-	-	-	1,684
Facilities Maintenance	-	-	679	-	-	-	679
Other Services and Supplies	-	-	86,309	-	-	-	86,309
Expendable Prop 250 - 5000	-	-	14,602	-	-	-	14,602

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  86

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 083 - June 2020 Eboard

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	17,980	-	-	-	17,980
<b>Total Services &amp; Supplies</b>	-	-	<b>\$796,016</b>	-	-	-	<b>\$796,016</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	762,610	-	-	-	762,610
<b>Total Expenditures</b>	-	-	<b>\$762,610</b>	-	-	-	<b>\$762,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(762,610)	-	-	-	(762,610)
<b>Total Ending Balance</b>	-	-	<b>(\$762,610)</b>	-	-	-	<b>(\$762,610)</b>
<b>Total FTE</b>							
Total FTE							(0.10)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.10)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  87



# BUDGET NARRATIVE

Package Description: The purpose of this package is to align actual staff classification to budget classification. Reclassification of -1.0 FTE, permanent Information Systems Specialist 4 (Non-exempt) to Information Systems Specialist 5 (Exempt). This position requires higher-level skills and flexible hours to meet program need. No financial impact. This position has been in a work-out-of-class arrangement for over a year due to nature of duties required and being performed.

Analysts Recommendation:     Recommended

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 102 - Position Alignment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	3,024	-	-	-	3,024
Public Employees' Retire Cont	-	-	518	-	-	-	518
Social Security Taxes	-	-	231	-	-	-	231
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$3,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,773</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,773	-	-	-	3,773
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$3,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,773</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,773)	-	-	-	(3,773)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$3,773)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,773)</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

  X   Legislatively Adopted

Budget Page   88

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	118,926	-	-	-	118,926
Empl. Rel. Bd. Assessments	-	-	43	-	-	-	43
Public Employees' Retire Cont	-	-	20,372	-	-	-	20,372
Social Security Taxes	-	-	9,098	-	-	-	9,098
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Mass Transit Tax	-	-	714	-	-	-	714
Flexible Benefits	-	-	28,674	-	-	-	28,674
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$177,861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$177,861</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(177,861)	-	-	-	(177,861)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$177,861)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$177,861)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  89

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.75</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  90

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,670)	-	-	-	(2,670)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$2,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,670)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,670)	-	-	-	(2,670)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$2,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,670)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,670	-	-	-	2,670
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,670</b>

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

\_\_\_ Governor's Budget

X  Legislatively Adopted

Budget Page  91

# BUDGET NARRATIVE

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

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Geology & Mineral Industries, Dept of <span style="float: right;">Agency Number: 63200</span> 2021-23 Biennium <span style="float: right;">Cross Reference Number: 63200-020-00-00-00000</span>						
<b>Other Funds</b>						
Non-business Lic. and Fees	3,166,915	3,068,560	3,068,560	5,299,099	1,773,417	-
Charges for Services	2,119	4,802	4,802	475	237	-
Interest Income	23,190	13,063	13,063	33,000	16,500	-
Other Revenues	-	22,000	22,000	-	-	-
Tsfr From Environmental Quality	308,073	259,000	259,000	259,000	129,500	-
Tsfr To Environmental Quality	(850)	(7,500)	(7,500)	(7,500)	(3,750)	-
<b>Total Other Funds</b>	<b>\$3,499,447</b>	<b>\$3,359,925</b>	<b>\$3,359,925</b>	<b>\$5,584,074</b>	<b>\$1,915,904</b>	-

\_\_\_ Agency Request  
2021-23 Biennium

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

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

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 92

**BSU003A – Summary Cross Reference Listings and Packages**

*Geology & Mineral Industries, Dept of*

Summary Cross Reference Listing and Packages  
2021-23 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Geologic Survey	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Geologic Survey	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Geologic Survey	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Geologic Survey	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Geologic Survey	084	0	June 2020 Special Session	Policy Packages
010-00-00-00000	Geologic Survey	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Geologic Survey	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Geologic Survey	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	Geologic Survey	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Geologic Survey	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Geologic Survey	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Geologic Survey	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	098	0	DOGAMI Program Reorganization	Policy Packages
010-00-00-00000	Geologic Survey	099	0	Microsoft 365 Consolidation	Policy Packages

10/01/21  
1:29 PM

Page 1 of 3

Summary Cross Reference Listing and Packages  
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 93

**Geology & Mineral Industries, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 63200**

**BAM Analyst: Klein, Renee**

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Geologic Survey	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	813	0	Policy Bills	Policy Packages
010-00-00-00000	Geologic Survey	816	0	Capital Construction	Policy Packages
010-00-00-00000	Geologic Survey	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Geologic Survey	100	1	Information Tech Equipment Replacement	Policy Packages
010-00-00-00000	Geologic Survey	101	2	Match for FF & OF Grants & Grant Develop	Policy Packages
010-00-00-00000	Geologic Survey	102	3	Position Alignment	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
020-00-00-00000	Mined Land Reclamation	081	0	April 2020 Eboard	Policy Packages
020-00-00-00000	Mined Land Reclamation	082	0	May 2020 Eboard	Policy Packages
020-00-00-00000	Mined Land Reclamation	083	0	June 2020 Eboard	Policy Packages
020-00-00-00000	Mined Land Reclamation	084	0	June 2020 Special Session	Policy Packages
020-00-00-00000	Mined Land Reclamation	087	0	August 2020 Special Session	Policy Packages
020-00-00-00000	Mined Land Reclamation	088	0	September 2020 Emergency Board	Policy Packages

10/01/21  
1:29 PM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 94

**Geology & Mineral Industries, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 63200**

**BAM Analyst: Klein, Renee**

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Elimination of S&S Inflation	Policy Packages
020-00-00-00000	Mined Land Reclamation	092	0	Personal Services Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	093	0	Transfers to General Fund	Policy Packages
020-00-00-00000	Mined Land Reclamation	094	0	Revenue Solutions	Policy Packages
020-00-00-00000	Mined Land Reclamation	096	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Mined Land Reclamation	097	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Mined Land Reclamation	098	0	DOGAMI Program Reorganization	Policy Packages
020-00-00-00000	Mined Land Reclamation	099	0	Microsoft 365 Consolidation	Policy Packages
020-00-00-00000	Mined Land Reclamation	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	813	0	Policy Bills	Policy Packages
020-00-00-00000	Mined Land Reclamation	816	0	Capital Construction	Policy Packages
020-00-00-00000	Mined Land Reclamation	850	0	Program Change Bill	Policy Packages
020-00-00-00000	Mined Land Reclamation	100	1	Information Tech Equipment Replacement	Policy Packages
020-00-00-00000	Mined Land Reclamation	102	3	Position Alignment	Policy Packages
020-00-00-00000	Mined Land Reclamation	103	4	MLRR Fee Increase	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	5	MLRR ePermitting	Policy Packages

10/01/21  
1:29 PM

Page 3 of 3

Summary Cross Reference Listing and Packages  
BSU-003A

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 95



**BSU004A – Policy Package List by Priority**

*Geology & Mineral Industries, Dept of*

Policy Package List by Priority

2021-23 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	April 2020 Eboard	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	082	May 2020 Eboard	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	083	June 2020 Eboard	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	084	June 2020 Special Session	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	087	August 2020 Special Session	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	088	September 2020 Emergency Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	090	Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	091	Elimination of S&S Inflation	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	092	Personal Services Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	093	Transfers to General Fund	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	094	Revenue Solutions	010-00-00-00000	Geologic Survey

10/01/21  
1:33 PM

Page 1 of 3

Policy Package List by Priority  
BSU-004A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 96

**Geology & Mineral Industries, Dept of**

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	020-00-00-00000	Mined Land Reclamation
	096	Statewide Adjustment DAS Chgs	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	097	Statewide AG Adjustment	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	098	DOGAMI Program Reorganization	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	099	Microsoft 365 Consolidation	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	801	LFO Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	810	Statewide Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	811	Budget Reconciliation Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	813	Policy Bills	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	816	Capital Construction	010-00-00-00000	Geologic Survey
020-00-00-00000			Mined Land Reclamation	
850	Program Change Bill	010-00-00-00000	Geologic Survey	
		020-00-00-00000	Mined Land Reclamation	
1	100	Information Tech Equipment Replacement	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation

10/01/21  
1:33 PM

Page 2 of 3

Policy Package List by Priority  
BSU-004A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 97

**Geology & Mineral Industries, Dept of**

Policy Package List by Priority

2021-23 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
2	101	Match for FF & OF Grants & Grant Develop	010-00-00-00000	Geologic Survey
3	102	Position Alignment	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
4	103	MLRR Fee Increase	020-00-00-00000	Mined Land Reclamation
5	104	MLRR ePermitting	020-00-00-00000	Mined Land Reclamation

**BDV103A – Agency Worksheet – Revenues and Expenditures (Agencywide/SCR Levels)**

*Geology & Mineral Industries, Dept of*

*Agency Number: 63200*

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,331,283	980,825	980,825	980,825	980,825	980,825
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	850	370,594	370,594	384,295	284,295	384,295
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,332,133	1,351,419	1,351,419	1,365,120	1,265,120	1,365,120
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,332,133</b>	<b>\$1,351,419</b>	<b>\$1,351,419</b>	<b>\$1,365,120</b>	<b>\$1,265,120</b>	<b>\$1,365,120</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

    8000 General Fund

5,359,949      2,534,180      2,534,180      6,585,075      1,834,234      6,339,401

**LICENSES AND FEES**

0210 Non-business Lic. and Fees

    3400 Other Funds Ltd

3,166,915      3,068,560      3,068,560      5,299,099      1,773,417      3,739,099

**CHARGES FOR SERVICES**

0410 Charges for Services

    3400 Other Funds Ltd

2,179      2,066,511      2,066,511      2,126,189      840,169      2,126,189

**INTEREST EARNINGS**

0605 Interest Income

    3400 Other Funds Ltd

23,190      13,063      13,063      33,000      16,500      33,000

**OTHER**

0975 Other Revenues

10/01/21  
1:35 PM

Page 1 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 99

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,534,764	574,742	574,742	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TRANSFERS IN</b>						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	189,184	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	14,542	23,602	23,602	23,602	-	23,602
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	308,073	259,000	259,000	259,000	129,500	259,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	511,799	282,602	282,602	282,602	129,500	282,602
<b>TOTAL TRANSFERS IN</b>	<b>\$511,799</b>	<b>\$282,602</b>	<b>\$282,602</b>	<b>\$282,602</b>	<b>\$129,500</b>	<b>\$282,602</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,359,949	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	5,238,847	6,005,478	6,005,478	7,740,890	2,759,586	6,180,890
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,381,202</b>	<b>\$11,442,153</b>	<b>\$11,442,153</b>	<b>\$20,635,626</b>	<b>\$5,315,001</b>	<b>\$18,292,378</b>
<b>TRANSFERS OUT</b>						
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(850)	(7,500)	(7,500)	(7,500)	(3,750)	(7,500)
<b>AVAILABLE REVENUES</b>						

10/01/21  
1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 100

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Geology & Mineral Industries, Dept of**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,359,949	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	6,570,130	7,349,397	7,349,397	9,098,510	4,020,956	7,538,510
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,712,485</b>	<b>\$12,786,072</b>	<b>\$12,786,072</b>	<b>\$21,993,246</b>	<b>\$6,576,371</b>	<b>\$19,649,998</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	1,830,898	1,086,973	1,086,973	2,486,983	782,206	2,676,895
3400 Other Funds Ltd	2,651,412	995,868	995,868	2,297,583	917,824	2,175,909
6400 Federal Funds Ltd	935,588	756,903	756,903	1,680,518	215,385	1,019,748
All Funds	5,417,898	2,839,744	2,839,744	6,465,084	1,915,415	5,872,552

**3160 Temporary Appointments**

8000 General Fund	61,561	-	-	-	-	-
3400 Other Funds Ltd	42,191	9,422	9,422	9,827	4,913	9,827
6400 Federal Funds Ltd	23,705	33,650	33,650	35,097	35,097	35,097
All Funds	127,457	43,072	43,072	44,924	40,010	44,924

**3170 Overtime Payments**

8000 General Fund	5,973	-	-	-	-	-
3400 Other Funds Ltd	734	-	-	-	-	-
6400 Federal Funds Ltd	1,375	-	-	-	-	-
All Funds	8,082	-	-	-	-	-

**3190 All Other Differential**

10/01/21  
1:35 PM

Page 3 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 101

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	71,416	-	-	-	-	-
3400 Other Funds Ltd	18,015	-	-	-	-	-
6400 Federal Funds Ltd	5,922	-	-	-	-	-
All Funds	95,353	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,969,848	1,086,973	1,086,973	2,486,983	782,206	2,676,895
3400 Other Funds Ltd	2,712,352	1,005,290	1,005,290	2,307,410	922,737	2,185,736
6400 Federal Funds Ltd	966,590	790,553	790,553	1,715,615	250,482	1,054,845
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,648,790</b>	<b>\$2,882,816</b>	<b>\$2,882,816</b>	<b>\$6,510,008</b>	<b>\$1,955,425</b>	<b>\$5,917,476</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	823	354	354	770	229	834
3400 Other Funds Ltd	804	448	448	858	336	812
6400 Federal Funds Ltd	283	338	338	639	78	377
All Funds	1,910	1,140	1,140	2,267	643	2,023
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	450,123	184,458	184,458	426,019	133,993	458,552
3400 Other Funds Ltd	361,241	168,999	168,999	393,577	157,226	372,735
6400 Federal Funds Ltd	132,275	128,447	128,447	287,875	36,897	174,686
All Funds	943,639	481,904	481,904	1,107,471	328,116	1,005,973
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	166,908	123,517	123,517	144,938	144,341	144,938
3400 Other Funds Ltd	124,527	133,743	133,743	139,581	131,813	139,581

10/01/21  
1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 102

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Geology & Mineral Industries, Dept of**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	47,060	100,070	100,070	101,693	89,570	101,693
All Funds	338,495	357,330	357,330	386,212	365,724	386,212
<b>3230 Social Security Taxes</b>						
8000 General Fund	207,912	82,405	82,405	186,834	59,842	201,364
3400 Other Funds Ltd	165,765	76,904	76,904	176,522	70,591	167,215
6400 Federal Funds Ltd	59,413	60,475	60,475	131,249	19,165	80,699
All Funds	433,090	219,784	219,784	494,605	149,598	449,278
<b>3240 Unemployment Assessments</b>						
8000 General Fund	14,181	-	-	-	-	-
3400 Other Funds Ltd	1,976	-	-	-	-	-
All Funds	16,157	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	839	374	374	608	180	659
3400 Other Funds Ltd	736	434	434	681	267	643
6400 Federal Funds Ltd	278	323	323	507	61	301
All Funds	1,853	1,131	1,131	1,796	508	1,603
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,109	13,150	13,150	14,671	4,694	15,811
3400 Other Funds Ltd	3,672	14,294	14,294	14,129	5,698	13,400
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	18,797	27,444	27,444	28,800	10,392	29,211
<b>3270 Flexible Benefits</b>						
8000 General Fund	606,591	229,928	229,928	505,430	148,532	546,686

10/01/21  
1:35 PM

Page 5 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page   103



Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	546,473	261,066	261,066	566,408	221,554	535,183
6400 Federal Funds Ltd	191,289	195,094	195,094	420,806	50,466	248,285
All Funds	1,344,353	686,088	686,088	1,492,644	420,552	1,330,154
<b>3280 Other OPE</b>						
8000 General Fund	(229,490)	-	-	-	-	-
3400 Other Funds Ltd	89,945	-	-	-	-	-
6400 Federal Funds Ltd	97,571	383	383	-	-	-
All Funds	(41,974)	383	383	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,232,996	634,186	634,186	1,279,270	491,811	1,368,844
3400 Other Funds Ltd	1,295,139	655,888	655,888	1,291,756	587,485	1,229,569
6400 Federal Funds Ltd	528,185	485,130	485,130	942,769	196,237	606,041
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,056,320</b>	<b>\$1,775,204</b>	<b>\$1,775,204</b>	<b>\$3,513,795</b>	<b>\$1,275,533</b>	<b>\$3,204,454</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,639)	(25,639)	(17,507)	(123,633)	(17,507)
3400 Other Funds Ltd	-	(29,099)	(29,099)	(4,541)	(116,366)	(4,541)
6400 Federal Funds Ltd	-	(22,318)	(22,318)	(13,898)	(85,781)	(13,898)
All Funds	-	(77,056)	(77,056)	(35,946)	(325,780)	(35,946)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(63,170)	(63,170)	-	45,823	(281,718)
3400 Other Funds Ltd	-	(78,302)	(78,302)	-	77,878	111,876
6400 Federal Funds Ltd	-	(67,473)	(67,473)	-	171,266	615,170

10/01/21  
1:35 PM

Page 6 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 104

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	(208,945)	(208,945)	-	294,967	445,328
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(88,809)	(88,809)	(17,507)	(77,810)	(299,225)
3400 Other Funds Ltd	-	(107,401)	(107,401)	(4,541)	(38,488)	107,335
6400 Federal Funds Ltd	-	(89,791)	(89,791)	(13,898)	85,485	601,272
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$286,001)</b>	<b>(\$286,001)</b>	<b>(\$35,946)</b>	<b>(\$30,813)</b>	<b>\$409,382</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,202,844	1,632,350	1,632,350	3,748,746	1,196,207	3,746,514
3400 Other Funds Ltd	4,007,491	1,553,777	1,553,777	3,594,625	1,471,734	3,522,640
6400 Federal Funds Ltd	1,494,775	1,185,892	1,185,892	2,644,486	532,204	2,262,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,705,110</b>	<b>\$4,372,019</b>	<b>\$4,372,019</b>	<b>\$9,987,857</b>	<b>\$3,200,145</b>	<b>\$9,531,312</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	100,228	5,159	5,159	41,720	35,501	34,832
3400 Other Funds Ltd	72,065	64,736	64,736	140,567	92,534	137,897
6400 Federal Funds Ltd	16,883	72,570	72,570	151,380	114,533	151,380
All Funds	189,176	142,465	142,465	333,667	242,568	324,109
<b>4125 Out of State Travel</b>						
8000 General Fund	17,859	3,725	3,725	18,200	14,155	18,200
3400 Other Funds Ltd	13,375	12,058	12,058	25,153	11,280	25,153
6400 Federal Funds Ltd	13,172	3,387	3,387	7,066	3,169	7,066
All Funds	44,406	19,170	19,170	50,419	28,604	50,419
<b>4150 Employee Training</b>						

10/01/21  
1:35 PM

Page 7 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 105

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	65,546	1,333	1,333	31,290	29,095	31,290
3400 Other Funds Ltd	16,753	5,705	5,705	27,471	17,632	27,471
6400 Federal Funds Ltd	2,508	4,281	4,281	8,931	7,556	8,931
All Funds	84,807	11,319	11,319	67,692	54,283	67,692
<b>4175 Office Expenses</b>						
8000 General Fund	17,786	6,398	6,398	31,290	15,370	31,290
3400 Other Funds Ltd	18,377	32,550	32,550	67,899	32,628	67,899
6400 Federal Funds Ltd	6,621	724	724	1,510	724	1,510
All Funds	42,784	39,672	39,672	100,699	48,722	100,699
<b>4200 Telecommunications</b>						
8000 General Fund	129,534	43,260	43,260	93,870	46,935	93,605
3400 Other Funds Ltd	34,836	42,317	42,317	47,404	22,731	47,404
6400 Federal Funds Ltd	-	7,484	7,484	15,612	7,466	15,612
All Funds	164,370	93,061	93,061	156,886	77,132	156,621
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	260,777	61,189	61,189	161,666	93,493	331,063
3400 Other Funds Ltd	-	65,869	65,869	173,464	91,054	-
6400 Federal Funds Ltd	-	58,951	58,951	155,246	31,602	-
All Funds	260,777	186,009	186,009	490,376	216,149	331,063
<b>4250 Data Processing</b>						
8000 General Fund	512,822	463,524	463,524	312,901	24,198	308,795
3400 Other Funds Ltd	51,764	39,472	39,472	83,330	31,340	83,330
6400 Federal Funds Ltd	-	3,497	3,497	7,294	7,294	7,294

10/01/21  
1:35 PM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 106

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Geology & Mineral Industries, Dept of**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
All Funds	564,586	506,493	506,493	403,525	62,832	399,419
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,635	-	-	-	-	70
3400 Other Funds Ltd	2,541	4,415	4,415	9,212	4,429	9,212
6400 Federal Funds Ltd	14,541	30,802	30,802	64,253	-	64,253
All Funds	19,717	35,217	35,217	73,465	4,429	73,535
<b>4300 Professional Services</b>						
8000 General Fund	74,831	3,272	3,272	165,467	3,272	165,467
3400 Other Funds Ltd	1,061,414	394,967	394,967	1,470,175	420,829	1,292,314
6400 Federal Funds Ltd	2,000,310	1,446,277	1,446,277	3,057,430	13,556	3,057,430
All Funds	3,136,555	1,844,516	1,844,516	4,693,072	437,657	4,515,211
<b>4315 IT Professional Services</b>						
8000 General Fund	23,787	-	-	9,387	4,693	9,387
3400 Other Funds Ltd	-	41,680	41,680	1,083,478	83,360	88,112
All Funds	23,787	41,680	41,680	1,092,865	88,053	97,499
<b>4325 Attorney General</b>						
8000 General Fund	30,108	2,665	2,665	20,860	20,469	20,492
3400 Other Funds Ltd	195,498	29,124	29,124	123,950	59,840	123,950
All Funds	225,606	31,789	31,789	144,810	80,309	144,442
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40	139	139	1,043	516	1,043
3400 Other Funds Ltd	8,248	730	730	1,522	730	1,522
All Funds	8,288	869	869	2,565	1,246	2,565

10/01/21  
1:35 PM

Page 9 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page   107

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures**

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,823	742	742	7,301	3,619	7,301
3400 Other Funds Ltd	736	802	802	3,114	1,525	3,114
6400 Federal Funds Ltd	-	1,135	1,135	2,368	1,184	2,368
All Funds	7,559	2,679	2,679	12,783	6,328	12,783
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	369,016	135,694	135,694	490,320	104,484	458,432
3400 Other Funds Ltd	72,853	139,107	139,107	328,842	148,484	328,842
6400 Federal Funds Ltd	-	31,651	31,651	77,595	-	77,595
All Funds	441,869	306,452	306,452	896,757	252,968	864,869
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,273	-	-	-	-	-
3400 Other Funds Ltd	13,362	5,720	5,720	13,559	6,562	13,559
All Funds	16,635	5,720	5,720	13,559	6,562	13,559
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,453	-	-	-	-	-
3400 Other Funds Ltd	11,493	5,702	5,702	12,516	6,042	12,516
All Funds	12,946	5,702	5,702	12,516	6,042	12,516
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	39	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,458	-	-	400,000	-	-
3400 Other Funds Ltd	29,666	-	-	-	-	-

10/01/21  
1:35 PM

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page   108

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	32,236	-	-	-	-	-
All Funds	65,360	-	-	400,000	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	300,498	121,635	121,635	509,084	118,410	735,690
3400 Other Funds Ltd	84,373	353,915	353,915	823,167	406,333	819,143
6400 Federal Funds Ltd	204,648	25,724	25,724	53,660	1,893	53,660
All Funds	589,519	501,274	501,274	1,385,911	526,636	1,608,493
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,369	3,706	3,706	8,344	3,982	8,344
3400 Other Funds Ltd	13,790	12,365	12,365	40,371	19,666	40,371
6400 Federal Funds Ltd	-	14,715	14,715	30,695	-	30,695
All Funds	21,159	30,786	30,786	79,410	23,648	79,410
<b>4715 IT Expendable Property</b>						
8000 General Fund	196,027	2,555	2,555	435,890	119,835	239,890
3400 Other Funds Ltd	18,532	3,397	3,397	25,032	12,387	25,032
6400 Federal Funds Ltd	23	15,405	15,405	32,135	-	32,135
All Funds	214,582	21,357	21,357	493,057	132,222	297,057
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,123,909	854,996	854,996	2,738,633	638,027	2,495,191
3400 Other Funds Ltd	1,719,676	1,254,631	1,254,631	4,500,226	1,469,386	3,146,841
6400 Federal Funds Ltd	2,290,942	1,716,603	1,716,603	3,665,175	188,977	3,509,929
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,134,527</b>	<b>\$3,826,230</b>	<b>\$3,826,230</b>	<b>\$10,904,034</b>	<b>\$2,296,390</b>	<b>\$9,151,961</b>

CAPITAL OUTLAY

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5200 Technical Equipment						
8000 General Fund	670	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	46,834	46,834	97,696	-	97,696
3400 Other Funds Ltd	-	9,488	9,488	19,697	9,848	19,697
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	15,000	56,322	56,322	117,393	9,848	117,393
5600 Data Processing Hardware						
8000 General Fund	27,938	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	28,608	46,834	46,834	97,696	-	97,696
3400 Other Funds Ltd	-	9,488	9,488	19,697	9,848	19,697
6400 Federal Funds Ltd	15,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,608</b>	<b>\$56,322</b>	<b>\$56,322</b>	<b>\$117,393</b>	<b>\$9,848</b>	<b>\$117,393</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,355,361	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	5,727,167	2,817,896	2,817,896	8,114,548	2,950,968	6,689,178
6400 Federal Funds Ltd	3,800,717	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL EXPENDITURES</b>	<b>\$14,883,245</b>	<b>\$8,254,571</b>	<b>\$8,254,571</b>	<b>\$21,009,284</b>	<b>\$5,506,383</b>	<b>\$18,800,666</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(4,588)	-	-	-	-	-
<b>ENDING BALANCE</b>						

10/01/21  
1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 110

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Geology & Mineral Industries, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	842,963	4,531,501	4,531,501	983,962	1,069,988	849,332
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$824,652</b>	<b>\$4,531,501</b>	<b>\$4,531,501</b>	<b>\$983,962</b>	<b>\$1,069,988</b>	<b>\$849,332</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	43	39	39	39	22	35
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>43</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>22</b>	<b>35</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	42.92	19.46	19.46	38.92	11.00	34.67
<b>TOTAL AUTHORIZED FTE</b>	<b>42.92</b>	<b>19.46</b>	<b>19.46</b>	<b>38.92</b>	<b>11.00</b>	<b>34.67</b>

10/01/21  
1:35 PM

Page 13 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 111



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Geologic Survey**

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

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	888,199	359,899	359,899	359,899	359,899	359,899
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	669,918	669,918	391,014	391,014	391,014
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	888,199	1,029,817	1,029,817	750,913	750,913	750,913
<b>TOTAL BEGINNING BALANCE</b>	<b>\$888,199</b>	<b>\$1,029,817</b>	<b>\$1,029,817</b>	<b>\$750,913</b>	<b>\$750,913</b>	<b>\$750,913</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,359,949	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	60	2,061,709	2,061,709	2,125,714	839,932	2,125,714
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,534,764	552,742	552,742	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TRANSFERS IN</b>						
1248 Tsfr From Military Dept, Or						

10/01/21  
1:35 PM

Page 14 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page   112

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	189,184	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	14,542	23,602	23,602	23,602	-	23,602
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	203,726	23,602	23,602	23,602	-	23,602
<b>TOTAL TRANSFERS IN</b>	<b>\$203,726</b>	<b>\$23,602</b>	<b>\$23,602</b>	<b>\$23,602</b>	<b>-</b>	<b>\$23,602</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,359,949	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	1,738,550	2,638,053	2,638,053	2,149,316	839,932	2,149,316
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,880,905</b>	<b>\$8,074,728</b>	<b>\$8,074,728</b>	<b>\$15,044,052</b>	<b>\$3,395,347</b>	<b>\$14,260,804</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,359,949	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	2,626,749	3,667,870	3,667,870	2,900,229	1,590,845	2,900,229
6400 Federal Funds Ltd	3,782,406	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,769,104</b>	<b>\$9,104,545</b>	<b>\$9,104,545</b>	<b>\$15,794,965</b>	<b>\$4,146,260</b>	<b>\$15,011,717</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,830,898	1,086,973	1,086,973	2,486,983	782,206	2,676,895
3400 Other Funds Ltd	814,044	216,766	216,766	504,801	51,184	264,201
6400 Federal Funds Ltd	935,588	756,903	756,903	1,680,518	215,385	1,019,748

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	3,580,530	2,060,642	2,060,642	4,672,302	1,048,775	3,960,844
<b>3160 Temporary Appointments</b>						
8000 General Fund	61,561	-	-	-	-	-
3400 Other Funds Ltd	26,862	-	-	-	-	-
6400 Federal Funds Ltd	23,705	33,650	33,650	35,097	35,097	35,097
All Funds	112,128	33,650	33,650	35,097	35,097	35,097
<b>3170 Overtime Payments</b>						
8000 General Fund	5,973	-	-	-	-	-
6400 Federal Funds Ltd	1,375	-	-	-	-	-
All Funds	7,348	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	71,416	-	-	-	-	-
3400 Other Funds Ltd	8,113	-	-	-	-	-
6400 Federal Funds Ltd	5,922	-	-	-	-	-
All Funds	85,451	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,969,848	1,086,973	1,086,973	2,486,983	782,206	2,676,895
3400 Other Funds Ltd	849,019	216,766	216,766	504,801	51,184	264,201
6400 Federal Funds Ltd	966,590	790,553	790,553	1,715,615	250,482	1,054,845
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,785,457</b>	<b>\$2,094,292</b>	<b>\$2,094,292</b>	<b>\$4,707,399</b>	<b>\$1,083,872</b>	<b>\$3,995,941</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	823	354	354	770	229	834

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	240	106	106	199	17	110
6400 Federal Funds Ltd	283	338	338	639	78	377
All Funds	1,346	798	798	1,608	324	1,321
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	450,123	184,458	184,458	426,019	133,993	458,552
3400 Other Funds Ltd	115,376	36,785	36,785	86,474	8,769	45,260
6400 Federal Funds Ltd	132,275	128,447	128,447	287,875	36,897	174,686
All Funds	697,774	349,690	349,690	800,368	179,659	678,498
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	166,908	123,517	123,517	144,938	144,341	144,938
3400 Other Funds Ltd	40,449	47,785	47,785	29,922	22,154	29,922
6400 Federal Funds Ltd	47,060	100,070	100,070	101,693	89,570	101,693
All Funds	254,417	271,372	271,372	276,553	256,065	276,553
<b>3230 Social Security Taxes</b>						
8000 General Fund	207,912	82,405	82,405	186,834	59,842	201,364
3400 Other Funds Ltd	51,240	16,584	16,584	38,620	3,918	20,215
6400 Federal Funds Ltd	59,413	60,475	60,475	131,249	19,165	80,699
All Funds	318,565	159,464	159,464	356,703	82,925	302,278
<b>3240 Unemployment Assessments</b>						
8000 General Fund	14,181	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	839	374	374	608	180	659
3400 Other Funds Ltd	218	103	103	157	14	85

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Geologic Survey

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	278	323	323	507	61	301
All Funds	1,335	800	800	1,272	255	1,045
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,109	13,150	13,150	14,671	4,694	15,811
3400 Other Funds Ltd	3,266	5,087	5,087	3,029	349	1,586
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	18,391	18,237	18,237	17,700	5,043	17,397
<b>3270 Flexible Benefits</b>						
8000 General Fund	606,591	229,928	229,928	505,430	148,532	546,686
3400 Other Funds Ltd	146,591	60,518	60,518	131,519	11,278	71,620
6400 Federal Funds Ltd	191,289	195,094	195,094	420,806	50,466	248,285
All Funds	944,471	485,540	485,540	1,057,755	210,276	866,591
<b>3280 Other OPE</b>						
8000 General Fund	(229,490)	-	-	-	-	-
3400 Other Funds Ltd	45,261	-	-	-	-	-
6400 Federal Funds Ltd	97,571	383	383	-	-	-
All Funds	(86,658)	383	383	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,232,996	634,186	634,186	1,279,270	491,811	1,368,844
3400 Other Funds Ltd	402,641	166,968	166,968	289,920	46,499	168,798
6400 Federal Funds Ltd	528,185	485,130	485,130	942,769	196,237	606,041
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,163,822</b>	<b>\$1,286,284</b>	<b>\$1,286,284</b>	<b>\$2,511,959</b>	<b>\$734,547</b>	<b>\$2,143,683</b>

P.S. BUDGET ADJUSTMENTS

10/01/21  
 1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 116

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,639)	(25,639)	(17,507)	(123,633)	(17,507)
3400 Other Funds Ltd	-	(29,099)	(29,099)	(4,541)	(25,240)	(4,541)
6400 Federal Funds Ltd	-	(22,318)	(22,318)	(13,898)	(85,781)	(13,898)
All Funds	-	(77,056)	(77,056)	(35,946)	(234,654)	(35,946)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(63,170)	(63,170)	-	45,823	(281,718)
3400 Other Funds Ltd	-	(16,817)	(16,817)	-	87,342	111,876
6400 Federal Funds Ltd	-	(67,473)	(67,473)	-	171,266	615,170
All Funds	-	(147,460)	(147,460)	-	304,431	445,328
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(88,809)	(88,809)	(17,507)	(77,810)	(299,225)
3400 Other Funds Ltd	-	(45,916)	(45,916)	(4,541)	62,102	107,335
6400 Federal Funds Ltd	-	(89,791)	(89,791)	(13,898)	85,485	601,272
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$224,516)</b>	<b>(\$224,516)</b>	<b>(\$35,946)</b>	<b>\$69,777</b>	<b>\$409,382</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,202,844	1,632,350	1,632,350	3,748,746	1,196,207	3,746,514
3400 Other Funds Ltd	1,251,660	337,818	337,818	790,180	159,785	540,334
6400 Federal Funds Ltd	1,494,775	1,185,892	1,185,892	2,644,486	532,204	2,262,158
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,949,279</b>	<b>\$3,156,060</b>	<b>\$3,156,060</b>	<b>\$7,183,412</b>	<b>\$1,888,196</b>	<b>\$6,549,006</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	100,228	5,159	5,159	41,720	35,501	34,832

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	14,890	32,386	32,386	67,557	57,259	67,557
6400 Federal Funds Ltd	16,883	72,570	72,570	151,380	114,533	151,380
All Funds	132,001	110,115	110,115	260,657	207,293	253,769
<b>4125 Out of State Travel</b>						
8000 General Fund	17,859	3,725	3,725	18,200	14,155	18,200
3400 Other Funds Ltd	8,675	12,058	12,058	25,153	11,280	25,153
6400 Federal Funds Ltd	13,172	3,387	3,387	7,066	3,169	7,066
All Funds	39,706	19,170	19,170	50,419	28,604	50,419
<b>4150 Employee Training</b>						
8000 General Fund	65,546	1,333	1,333	31,290	29,095	31,290
3400 Other Funds Ltd	3,118	5,669	5,669	11,826	9,809	11,826
6400 Federal Funds Ltd	2,508	4,281	4,281	8,931	7,556	8,931
All Funds	71,172	11,283	11,283	52,047	46,460	52,047
<b>4175 Office Expenses</b>						
8000 General Fund	17,786	6,398	6,398	31,290	15,370	31,290
3400 Other Funds Ltd	339	16,792	16,792	35,028	16,792	35,028
6400 Federal Funds Ltd	6,621	724	724	1,510	724	1,510
All Funds	24,746	23,914	23,914	67,828	32,886	67,828
<b>4200 Telecommunications</b>						
8000 General Fund	129,534	43,260	43,260	93,870	46,935	93,605
3400 Other Funds Ltd	-	232	232	484	234	484
6400 Federal Funds Ltd	-	7,484	7,484	15,612	7,466	15,612
All Funds	129,534	50,976	50,976	109,966	54,635	109,701

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	260,777	61,189	61,189	161,666	93,493	331,063
3400 Other Funds Ltd	-	65,869	65,869	173,464	91,054	-
6400 Federal Funds Ltd	-	58,951	58,951	155,246	31,602	-
All Funds	260,777	186,009	186,009	490,376	216,149	331,063
<b>4250 Data Processing</b>						
8000 General Fund	512,822	463,524	463,524	312,901	24,198	308,795
6400 Federal Funds Ltd	-	3,497	3,497	7,294	7,294	7,294
All Funds	512,822	467,021	467,021	320,195	31,492	316,089
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,635	-	-	-	-	70
3400 Other Funds Ltd	1,319	2,555	2,555	5,330	2,558	5,330
6400 Federal Funds Ltd	14,541	30,802	30,802	64,253	-	64,253
All Funds	18,495	33,357	33,357	69,583	2,558	69,653
<b>4300 Professional Services</b>						
8000 General Fund	74,831	3,272	3,272	165,467	3,272	165,467
3400 Other Funds Ltd	658,689	345,447	345,447	730,275	52,959	730,275
6400 Federal Funds Ltd	2,000,310	1,446,277	1,446,277	3,057,430	13,556	3,057,430
All Funds	2,733,830	1,794,996	1,794,996	3,953,172	69,787	3,953,172
<b>4315 IT Professional Services</b>						
8000 General Fund	23,787	-	-	9,387	4,693	9,387
3400 Other Funds Ltd	-	41,680	41,680	88,112	83,360	88,112
All Funds	23,787	41,680	41,680	97,499	88,053	97,499



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Geologic Survey**

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

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>4325 Attorney General</b>						
8000 General Fund	30,108	2,665	2,665	20,860	20,469	20,492
3400 Other Funds Ltd	7,589	-	-	-	-	-
All Funds	37,697	2,665	2,665	20,860	20,469	20,492
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40	139	139	1,043	516	1,043
3400 Other Funds Ltd	-	725	725	1,512	725	1,512
All Funds	40	864	864	2,555	1,241	2,555
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,823	742	742	7,301	3,619	7,301
3400 Other Funds Ltd	-	493	493	1,028	493	1,028
6400 Federal Funds Ltd	-	1,135	1,135	2,368	1,184	2,368
All Funds	6,823	2,370	2,370	10,697	5,296	10,697
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	369,016	135,694	135,694	490,320	104,484	458,432
3400 Other Funds Ltd	-	99,248	99,248	243,316	107,236	243,316
6400 Federal Funds Ltd	-	31,651	31,651	77,595	-	77,595
All Funds	369,016	266,593	266,593	811,231	211,720	779,343
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,273	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,453	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						

10/01/21  
1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 120

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	39	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,458	-	-	400,000	-	-
6400 Federal Funds Ltd	32,236	-	-	-	-	-
All Funds	35,694	-	-	400,000	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	300,498	121,635	121,635	509,084	118,410	735,690
3400 Other Funds Ltd	36,258	337,538	337,538	704,104	347,424	700,080
6400 Federal Funds Ltd	204,648	25,724	25,724	53,660	1,893	53,660
All Funds	541,404	484,897	484,897	1,266,848	467,727	1,489,430
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,369	3,706	3,706	8,344	3,982	8,344
3400 Other Funds Ltd	-	9,951	9,951	20,758	9,951	20,758
6400 Federal Funds Ltd	-	14,715	14,715	30,695	-	30,695
All Funds	7,369	28,372	28,372	59,797	13,933	59,797
<b>4715 IT Expendable Property</b>						
8000 General Fund	196,027	2,555	2,555	435,890	119,835	239,890
6400 Federal Funds Ltd	23	15,405	15,405	32,135	-	32,135
All Funds	196,050	17,960	17,960	468,025	119,835	272,025
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,123,909	854,996	854,996	2,738,633	638,027	2,495,191
3400 Other Funds Ltd	730,877	970,643	970,643	2,107,947	791,134	1,930,459
6400 Federal Funds Ltd	2,290,942	1,716,603	1,716,603	3,665,175	188,977	3,509,929

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Geologic Survey**

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

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,145,728</b>	<b>\$3,542,242</b>	<b>\$3,542,242</b>	<b>\$8,511,755</b>	<b>\$1,618,138</b>	<b>\$7,935,579</b>
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	670	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	46,834	46,834	97,696	-	97,696
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	15,000	46,834	46,834	97,696	-	97,696
5600 Data Processing Hardware						
8000 General Fund	27,938	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	28,608	46,834	46,834	97,696	-	97,696
6400 Federal Funds Ltd	15,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,608</b>	<b>\$46,834</b>	<b>\$46,834</b>	<b>\$97,696</b>	<b>-</b>	<b>\$97,696</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,355,361	2,534,180	2,534,180	6,585,075	1,834,234	6,339,401
3400 Other Funds Ltd	1,982,537	1,308,461	1,308,461	2,898,127	950,919	2,470,793
6400 Federal Funds Ltd	3,800,717	2,902,495	2,902,495	6,309,661	721,181	5,772,087
<b>TOTAL EXPENDITURES</b>	<b>\$11,138,615</b>	<b>\$6,745,136</b>	<b>\$6,745,136</b>	<b>\$15,792,863</b>	<b>\$3,506,334</b>	<b>\$14,582,281</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(4,588)	-	-	-	-	-
<b>ENDING BALANCE</b>						

10/01/21  
1:35 PM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 122

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	644,212	2,359,409	2,359,409	2,102	639,926	429,436
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$625,901</b>	<b>\$2,359,409</b>	<b>\$2,359,409</b>	<b>\$2,102</b>	<b>\$639,926</b>	<b>\$429,436</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	32	28	28	28	11	23
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>32</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>11</b>	<b>23</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	31.72	13.76	13.76	27.62	5.50	22.62
8280 FTE Reconciliation	-	0.10	0.10	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>31.72</b>	<b>13.86</b>	<b>13.86</b>	<b>27.62</b>	<b>5.50</b>	<b>22.62</b>

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Mined Land Reclamation**

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

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	443,084	620,926	620,926	620,926	620,926	620,926
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	850	(299,324)	(299,324)	(6,719)	(106,719)	(6,719)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	443,934	321,602	321,602	614,207	514,207	614,207
<b>TOTAL BEGINNING BALANCE</b>	<b>\$443,934</b>	<b>\$321,602</b>	<b>\$321,602</b>	<b>\$614,207</b>	<b>\$514,207</b>	<b>\$614,207</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,166,915	3,068,560	3,068,560	5,299,099	1,773,417	3,739,099
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	2,119	4,802	4,802	475	237	475
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	23,190	13,063	13,063	33,000	16,500	33,000
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	22,000	22,000	-	-	-
<b>TRANSFERS IN</b>						
1340 Tsfr From Environmental Quality						

10/01/21  
1:35 PM

Page 26 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 124

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	\$1,863,333	\$788,524	\$788,524	\$1,802,609	\$871,553	\$1,921,535
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	564	342	342	659	319	702
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	245,865	132,214	132,214	307,103	148,457	327,475
3221 Pension Obligation Bond						
3400 Other Funds Ltd	84,078	85,958	85,958	109,659	109,659	109,659
3230 Social Security Taxes						
3400 Other Funds Ltd	114,525	60,320	60,320	137,902	66,673	147,000
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,976	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	518	331	331	524	253	558
3260 Mass Transit Tax						
3400 Other Funds Ltd	406	9,207	9,207	11,100	5,349	11,814
3270 Flexible Benefits						
3400 Other Funds Ltd	399,882	200,548	200,548	434,889	210,276	463,563
3280 Other OPE						
3400 Other Funds Ltd	44,684	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	892,498	488,920	488,920	1,001,836	540,986	1,060,771
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$892,498</b>	<b>\$488,920</b>	<b>\$488,920</b>	<b>\$1,001,836</b>	<b>\$540,986</b>	<b>\$1,060,771</b>

10/01/21  
 1:35 PM

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 125

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	(91,126)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(61,485)	(61,485)	-	(9,464)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(61,485)	(61,485)	-	(100,590)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$61,485)</b>	<b>(\$61,485)</b>	<b>-</b>	<b>(\$100,590)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,755,831	1,215,959	1,215,959	2,804,445	1,311,949	2,982,306
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,755,831</b>	<b>\$1,215,959</b>	<b>\$1,215,959</b>	<b>\$2,804,445</b>	<b>\$1,311,949</b>	<b>\$2,982,306</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
3400 Other Funds Ltd	57,175	32,350	32,350	73,010	35,275	70,340
4125 Out of State Travel						
3400 Other Funds Ltd	4,700	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	13,635	36	36	15,645	7,823	15,645
4175 Office Expenses						
3400 Other Funds Ltd	18,038	15,758	15,758	32,871	15,836	32,871
4200 Telecommunications						
3400 Other Funds Ltd	34,836	42,085	42,085	46,920	22,497	46,920
4250 Data Processing						

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Mined Land Reclamation**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	51,764	39,472	39,472	83,330	31,340	83,330
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,222	1,860	1,860	3,882	1,871	3,882
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	402,725	49,520	49,520	739,900	367,870	562,039
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	-	995,366	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	187,909	29,124	29,124	123,950	59,840	123,950
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,248	5	5	10	5	10
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	736	309	309	2,086	1,032	2,086
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	72,853	39,859	39,859	85,526	41,248	85,526
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	13,362	5,720	5,720	13,559	6,562	13,559
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	11,493	5,702	5,702	12,516	6,042	12,516
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	29,666	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	48,115	16,377	16,377	119,063	58,909	119,063

10/01/21  
1:35 PM

Page 30 of 31

BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page   127



Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,790	2,414	2,414	19,613	9,715	19,613
4715 IT Expendable Property						
3400 Other Funds Ltd	18,532	3,397	3,397	25,032	12,387	25,032
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	988,799	283,988	283,988	2,392,279	678,252	1,216,382
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$988,799</b>	<b>\$283,988</b>	<b>\$283,988</b>	<b>\$2,392,279</b>	<b>\$678,252</b>	<b>\$1,216,382</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	-	9,488	9,488	19,697	9,848	19,697
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,744,630	1,509,435	1,509,435	5,216,421	2,000,049	4,218,385
<b>TOTAL EXPENDITURES</b>	<b>\$3,744,630</b>	<b>\$1,509,435</b>	<b>\$1,509,435</b>	<b>\$5,216,421</b>	<b>\$2,000,049</b>	<b>\$4,218,385</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	198,751	2,172,092	2,172,092	981,860	430,062	419,896
<b>TOTAL ENDING BALANCE</b>	<b>\$198,751</b>	<b>\$2,172,092</b>	<b>\$2,172,092</b>	<b>\$981,860</b>	<b>\$430,062</b>	<b>\$419,896</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	11	11	11	11	12
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.20	5.70	5.70	11.30	5.50	12.05
8280 FTE Reconciliation	-	(0.10)	(0.10)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>11.20</b>	<b>5.60</b>	<b>5.60</b>	<b>11.30</b>	<b>5.50</b>	<b>12.05</b>

**ANA100A – Version / Column Comparison Report – Detail (base budget by Source)**

*Geology & Mineral Industries, Dept of*

**Agency Number: 63200**

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	359,899	359,899	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	391,014	391,014	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	750,913	750,913	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,012,858	1,012,858	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	2,061,709	2,061,709	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	552,742	552,742	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	1,830,962	1,830,962	0	-
<b>TRANSFERS IN</b>				
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	23,602	23,602	0	-
<b>TOTAL REVENUES</b>				

10/01/21  
1:35 PM

Page 1 of 11

ANA100A - Version / Column Comparison Report - Detail  
ANA100A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 129

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,012,858	1,012,858	0	-
3400 Other Funds Ltd	2,638,053	2,638,053	0	-
6400 Federal Funds Ltd	1,830,962	1,830,962	0	-
<b>TOTAL REVENUES</b>	<b>\$5,481,873</b>	<b>\$5,481,873</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,012,858	1,012,858	0	-
3400 Other Funds Ltd	3,388,966	3,388,966	0	-
6400 Federal Funds Ltd	1,830,962	1,830,962	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,232,786</b>	<b>\$6,232,786</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	33,650	33,650	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	123,517	123,517	0	-
3400 Other Funds Ltd	47,785	47,785	0	-
6400 Federal Funds Ltd	100,070	100,070	0	-
All Funds	271,372	271,372	0	-
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	2,574	2,574	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,150	13,150	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,087	5,087	0	-
All Funds	18,237	18,237	0	-
<b>3280 Other OPE</b>				
6400 Federal Funds Ltd	383	383	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	136,667	136,667	0	-
3400 Other Funds Ltd	52,872	52,872	0	-
6400 Federal Funds Ltd	103,027	103,027	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$292,566</b>	<b>\$292,566</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(25,639)	(25,639)	0	-
3400 Other Funds Ltd	(29,099)	(29,099)	0	-
6400 Federal Funds Ltd	(22,318)	(22,318)	0	-
All Funds	(77,056)	(77,056)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	111,028	111,028	0	-
3400 Other Funds Ltd	23,773	23,773	0	-
6400 Federal Funds Ltd	114,359	114,359	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,160</b>	<b>\$249,160</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	5,159	5,159	0	-
3400 Other Funds Ltd	32,386	32,386	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	72,570	72,570	0	-
All Funds	110,115	110,115	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	3,725	3,725	0	-
3400 Other Funds Ltd	12,058	12,058	0	-
6400 Federal Funds Ltd	3,387	3,387	0	-
All Funds	19,170	19,170	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,333	1,333	0	-
3400 Other Funds Ltd	5,669	5,669	0	-
6400 Federal Funds Ltd	4,281	4,281	0	-
All Funds	11,283	11,283	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,398	6,398	0	-
3400 Other Funds Ltd	16,792	16,792	0	-
6400 Federal Funds Ltd	724	724	0	-
All Funds	23,914	23,914	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	43,260	43,260	0	-
3400 Other Funds Ltd	232	232	0	-
6400 Federal Funds Ltd	7,484	7,484	0	-
All Funds	50,976	50,976	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	61,189	61,189	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,869	65,869	0	-
6400 Federal Funds Ltd	58,951	58,951	0	-
All Funds	186,009	186,009	0	-
<b>4250 Data Processing</b>				
8000 General Fund	463,524	463,524	0	-
6400 Federal Funds Ltd	3,497	3,497	0	-
All Funds	467,021	467,021	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,555	2,555	0	-
6400 Federal Funds Ltd	30,802	30,802	0	-
All Funds	33,357	33,357	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,272	3,272	0	-
3400 Other Funds Ltd	345,447	345,447	0	-
6400 Federal Funds Ltd	1,446,277	1,446,277	0	-
All Funds	1,794,996	1,794,996	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	41,680	41,680	0	-
<b>4325 Attorney General</b>				
8000 General Fund	2,665	2,665	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	139	139	0	-
3400 Other Funds Ltd	725	725	0	-
All Funds	864	864	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	742	742	0	-
3400 Other Funds Ltd	493	493	0	-
6400 Federal Funds Ltd	1,135	1,135	0	-
All Funds	2,370	2,370	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	135,694	135,694	0	-
3400 Other Funds Ltd	99,248	99,248	0	-
6400 Federal Funds Ltd	31,651	31,651	0	-
All Funds	266,593	266,593	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	121,635	121,635	0	-
3400 Other Funds Ltd	337,538	337,538	0	-
6400 Federal Funds Ltd	25,724	25,724	0	-
All Funds	484,897	484,897	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,706	3,706	0	-
3400 Other Funds Ltd	9,951	9,951	0	-
6400 Federal Funds Ltd	14,715	14,715	0	-
All Funds	28,372	28,372	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,555	2,555	0	-
6400 Federal Funds Ltd	15,405	15,405	0	-
All Funds	17,960	17,960	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	854,996	854,996	0	-
3400 Other Funds Ltd	970,643	970,643	0	-
6400 Federal Funds Ltd	1,716,603	1,716,603	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,542,242</b>	<b>\$3,542,242</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
8000 General Fund	46,834	46,834	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,012,858	1,012,858	0	-
3400 Other Funds Ltd	994,416	994,416	0	-
6400 Federal Funds Ltd	1,830,962	1,830,962	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,838,236</b>	<b>\$3,838,236</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,394,550	2,394,550	0	-



Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	620,926	620,926	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(6,719)	(6,719)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	614,207	614,207	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	3,068,560	3,068,560	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	4,802	4,802	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	13,063	13,063	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	22,000	22,000	0	-
<b>TRANSFERS IN</b>				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	259,000	259,000	0	-
<b>TOTAL REVENUES</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,367,425	3,367,425	0	-
<b>TRANSFERS OUT</b>				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(7,500)	(7,500)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	3,974,132	3,974,132	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3160 Temporary Appointments				
3400 Other Funds Ltd	9,422	9,422	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	85,958	85,958	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	721	721	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,207	9,207	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	95,886	95,886	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	105,308	105,308	0	-
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,350	32,350	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	36	36	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	15,758	15,758	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	42,085	42,085	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	39,472	39,472	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,860	1,860	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	49,520	49,520	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	29,124	29,124	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	5	5	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	309	309	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	39,859	39,859	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	5,720	5,720	0	-
<b>4475 Facilities Maintenance</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,702	5,702	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	16,377	16,377	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,414	2,414	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,397	3,397	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	283,988	283,988	0	-
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	9,488	9,488	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	398,784	398,784	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,575,348	3,575,348	0	-

# ANA101A Package Comparison Report: Governor's Budget and Legislatively Adopted Budget – Detail

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-in

Geologic Survey

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	5,945,144	5,945,144	0	0.00%
-------------------	-----------	-----------	---	-------

**CHARGES FOR SERVICES**

0410 Charges for Services

3400 Other Funds Ltd	2,122,866	2,122,866	0	0.00%
----------------------	-----------	-----------	---	-------

**FEDERAL FUNDS REVENUE**

0995 Federal Funds

6400 Federal Funds Ltd	6,308,753	6,308,753	0	0.00%
------------------------	-----------	-----------	---	-------

**TRANSFERS IN**

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd	23,602	23,602	0	0.00%
----------------------	--------	--------	---	-------

**REVENUE CATEGORIES**

8000 General Fund	5,945,144	5,945,144	0	0.00%
-------------------	-----------	-----------	---	-------

3400 Other Funds Ltd	2,146,468	2,146,468	0	0.00%
----------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	6,308,753	6,308,753	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,400,365</b>	<b>\$14,400,365</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

**AVAILABLE REVENUES**

10/01/21

Page 1 of 104

ANA101A - Package Comparison Report - Detail  
ANA101A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,945,144	5,945,144	0	0.00%
3400 Other Funds Ltd	2,146,468	2,146,468	0	0.00%
6400 Federal Funds Ltd	6,308,753	6,308,753	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,400,365</b>	<b>\$14,400,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,472,667	2,472,667	0	0.00%
3400 Other Funds Ltd	504,801	504,801	0	0.00%
6400 Federal Funds Ltd	1,680,518	1,680,518	0	0.00%
All Funds	4,657,986	4,657,986	0	0.00%
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	35,097	35,097	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,472,667	2,472,667	0	0.00%
3400 Other Funds Ltd	504,801	504,801	0	0.00%
6400 Federal Funds Ltd	1,715,615	1,715,615	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,693,083</b>	<b>\$4,693,083</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	765	765	0	0.00%
3400 Other Funds Ltd	199	199	0	0.00%
6400 Federal Funds Ltd	639	639	0	0.00%
All Funds	1,603	1,603	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	423,566	423,566	0	0.00%
3400 Other Funds Ltd	86,474	86,474	0	0.00%
6400 Federal Funds Ltd	287,875	287,875	0	0.00%
All Funds	797,915	797,915	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	144,938	144,938	0	0.00%
3400 Other Funds Ltd	29,922	29,922	0	0.00%
6400 Federal Funds Ltd	101,693	101,693	0	0.00%
All Funds	276,553	276,553	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	185,739	185,739	0	0.00%
3400 Other Funds Ltd	38,620	38,620	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	131,249	131,249	0	0.00%
All Funds	355,608	355,608	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	604	604	0	0.00%
3400 Other Funds Ltd	157	157	0	0.00%
6400 Federal Funds Ltd	507	507	0	0.00%
All Funds	1,268	1,268	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	14,671	14,671	0	0.00%
3400 Other Funds Ltd	3,029	3,029	0	0.00%
All Funds	17,700	17,700	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	502,244	502,244	0	0.00%
3400 Other Funds Ltd	131,519	131,519	0	0.00%
6400 Federal Funds Ltd	420,806	420,806	0	0.00%
All Funds	1,054,569	1,054,569	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,272,527	1,272,527	0	0.00%
3400 Other Funds Ltd	289,920	289,920	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	942,769	942,769	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,505,216</b>	<b>\$2,505,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(17,507)	(17,507)	0	0.00%
3400 Other Funds Ltd	(4,541)	(4,541)	0	0.00%
6400 Federal Funds Ltd	(13,898)	(13,898)	0	0.00%
All Funds	(35,946)	(35,946)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(17,507)	(17,507)	0	0.00%
3400 Other Funds Ltd	(4,541)	(4,541)	0	0.00%
6400 Federal Funds Ltd	(13,898)	(13,898)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$35,946)</b>	<b>(\$35,946)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,727,687	3,727,687	0	0.00%
3400 Other Funds Ltd	790,180	790,180	0	0.00%
6400 Federal Funds Ltd	2,644,486	2,644,486	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,162,353</b>	<b>\$7,162,353</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	10,762	10,762	0	0.00%
3400 Other Funds Ltd	67,557	67,557	0	0.00%
6400 Federal Funds Ltd	151,380	151,380	0	0.00%
All Funds	229,699	229,699	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	7,770	7,770	0	0.00%
3400 Other Funds Ltd	25,153	25,153	0	0.00%
6400 Federal Funds Ltd	7,066	7,066	0	0.00%
All Funds	39,989	39,989	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,781	2,781	0	0.00%
3400 Other Funds Ltd	11,826	11,826	0	0.00%
6400 Federal Funds Ltd	8,931	8,931	0	0.00%
All Funds	23,538	23,538	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	13,346	13,346	0	0.00%
3400 Other Funds Ltd	35,028	35,028	0	0.00%
6400 Federal Funds Ltd	1,510	1,510	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	49,884	49,884	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	90,240	90,240	0	0.00%
3400 Other Funds Ltd	484	484	0	0.00%
6400 Federal Funds Ltd	15,612	15,612	0	0.00%
All Funds	106,336	106,336	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	161,666	161,666	0	0.00%
3400 Other Funds Ltd	173,464	173,464	0	0.00%
6400 Federal Funds Ltd	155,246	155,246	0	0.00%
All Funds	490,376	490,376	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	966,912	966,912	0	0.00%
6400 Federal Funds Ltd	7,294	7,294	0	0.00%
All Funds	974,206	974,206	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,330	5,330	0	0.00%
6400 Federal Funds Ltd	64,253	64,253	0	0.00%
All Funds	69,583	69,583	0	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	6,917	6,917	0	0.00%
3400 Other Funds Ltd	730,275	730,275	0	0.00%
6400 Federal Funds Ltd	3,057,430	3,057,430	0	0.00%
All Funds	3,794,622	3,794,622	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	88,112	88,112	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	6,611	6,611	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	290	290	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
All Funds	1,802	1,802	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,548	1,548	0	0.00%
3400 Other Funds Ltd	1,028	1,028	0	0.00%
6400 Federal Funds Ltd	2,368	2,368	0	0.00%
All Funds	4,944	4,944	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	328,773	328,773	0	0.00%
3400 Other Funds Ltd	240,468	240,468	0	0.00%
6400 Federal Funds Ltd	76,687	76,687	0	0.00%
All Funds	645,928	645,928	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	509,084	509,084	0	0.00%
3400 Other Funds Ltd	704,104	704,104	0	0.00%
6400 Federal Funds Ltd	53,660	53,660	0	0.00%
All Funds	1,266,848	1,266,848	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,731	7,731	0	0.00%
3400 Other Funds Ltd	20,758	20,758	0	0.00%
6400 Federal Funds Ltd	30,695	30,695	0	0.00%
All Funds	59,184	59,184	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,330	5,330	0	0.00%
6400 Federal Funds Ltd	32,135	32,135	0	0.00%
All Funds	37,465	37,465	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,119,761	2,119,761	0	0.00%
3400 Other Funds Ltd	2,105,099	2,105,099	0	0.00%
6400 Federal Funds Ltd	3,664,267	3,664,267	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,889,127</b>	<b>\$7,889,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
8000 General Fund	97,696	97,696	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	5,945,144	5,945,144	0	0.00%
3400 Other Funds Ltd	2,895,279	2,895,279	0	0.00%
6400 Federal Funds Ltd	6,308,753	6,308,753	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$15,149,176</b>	<b>\$15,149,176</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(748,811)	(748,811)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$748,811)</b>	<b>(\$748,811)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	28	28	0	0.00%

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	27.52	27.52	0.00	0.00%
----------------------------------	-------	-------	------	-------

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,012,858) (1,012,858) 0 0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (2,061,709) (2,061,709) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (552,742) (552,742) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,830,962) (1,830,962) 0 0.00%

TRANSFERS IN

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd (23,602) (23,602) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,012,858) (1,012,858) 0 0.00%

3400 Other Funds Ltd (2,638,053) (2,638,053) 0 0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,830,962)	(1,830,962)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,481,873)</b>	<b>(\$5,481,873)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(1,012,858)	(1,012,858)	0	0.00%
3400 Other Funds Ltd	(2,638,053)	(2,638,053)	0	0.00%
6400 Federal Funds Ltd	(1,830,962)	(1,830,962)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,481,873)</b>	<b>(\$5,481,873)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	(33,650)	(33,650)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	(33,650)	(33,650)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$33,650)</b>	<b>(\$33,650)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(123,517)	(123,517)	0	0.00%
3400 Other Funds Ltd	(47,785)	(47,785)	0	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(100,070)	(100,070)	0	0.00%
All Funds	(271,372)	(271,372)	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	(2,574)	(2,574)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(13,150)	(13,150)	0	0.00%
3400 Other Funds Ltd	(5,087)	(5,087)	0	0.00%
All Funds	(18,237)	(18,237)	0	0.00%
<b>3280 Other OPE</b>				
6400 Federal Funds Ltd	(383)	(383)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(136,667)	(136,667)	0	0.00%
3400 Other Funds Ltd	(52,872)	(52,872)	0	0.00%
6400 Federal Funds Ltd	(103,027)	(103,027)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$292,566)</b>	<b>(\$292,566)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	25,639	25,639	0	0.00%
3400 Other Funds Ltd	29,099	29,099	0	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,318	22,318	0	0.00%
All Funds	77,056	77,056	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	25,639	25,639	0	0.00%
3400 Other Funds Ltd	29,099	29,099	0	0.00%
6400 Federal Funds Ltd	22,318	22,318	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$77,056</b>	<b>\$77,056</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(111,028)	(111,028)	0	0.00%
3400 Other Funds Ltd	(23,773)	(23,773)	0	0.00%
6400 Federal Funds Ltd	(114,359)	(114,359)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$249,160)</b>	<b>(\$249,160)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(5,159)	(5,159)	0	0.00%
3400 Other Funds Ltd	(32,386)	(32,386)	0	0.00%
6400 Federal Funds Ltd	(72,570)	(72,570)	0	0.00%
All Funds	(110,115)	(110,115)	0	0.00%
<b>4125 Out of State Travel</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,725)	(3,725)	0	0.00%
3400 Other Funds Ltd	(12,058)	(12,058)	0	0.00%
6400 Federal Funds Ltd	(3,387)	(3,387)	0	0.00%
All Funds	(19,170)	(19,170)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,333)	(1,333)	0	0.00%
3400 Other Funds Ltd	(5,669)	(5,669)	0	0.00%
6400 Federal Funds Ltd	(4,281)	(4,281)	0	0.00%
All Funds	(11,283)	(11,283)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(6,398)	(6,398)	0	0.00%
3400 Other Funds Ltd	(16,792)	(16,792)	0	0.00%
6400 Federal Funds Ltd	(724)	(724)	0	0.00%
All Funds	(23,914)	(23,914)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(43,260)	(43,260)	0	0.00%
3400 Other Funds Ltd	(232)	(232)	0	0.00%
6400 Federal Funds Ltd	(7,484)	(7,484)	0	0.00%
All Funds	(50,976)	(50,976)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(61,189)	(61,189)	0	0.00%
3400 Other Funds Ltd	(65,869)	(65,869)	0	0.00%
6400 Federal Funds Ltd	(58,951)	(58,951)	0	0.00%
All Funds	(186,009)	(186,009)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(463,524)	(463,524)	0	0.00%
6400 Federal Funds Ltd	(3,497)	(3,497)	0	0.00%
All Funds	(467,021)	(467,021)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(2,555)	(2,555)	0	0.00%
6400 Federal Funds Ltd	(30,802)	(30,802)	0	0.00%
All Funds	(33,357)	(33,357)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(3,272)	(3,272)	0	0.00%
3400 Other Funds Ltd	(345,447)	(345,447)	0	0.00%
6400 Federal Funds Ltd	(1,446,277)	(1,446,277)	0	0.00%
All Funds	(1,794,996)	(1,794,996)	0	0.00%
<b>4315 IT Professional Services</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(41,680)	(41,680)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(2,665)	(2,665)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(139)	(139)	0	0.00%
3400 Other Funds Ltd	(725)	(725)	0	0.00%
All Funds	(864)	(864)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(742)	(742)	0	0.00%
3400 Other Funds Ltd	(493)	(493)	0	0.00%
6400 Federal Funds Ltd	(1,135)	(1,135)	0	0.00%
All Funds	(2,370)	(2,370)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(135,694)	(135,694)	0	0.00%
3400 Other Funds Ltd	(99,248)	(99,248)	0	0.00%
6400 Federal Funds Ltd	(31,651)	(31,651)	0	0.00%
All Funds	(266,593)	(266,593)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(121,635)	(121,635)	0	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(337,538)	(337,538)	0	0.00%
6400 Federal Funds Ltd	(25,724)	(25,724)	0	0.00%
All Funds	(484,897)	(484,897)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(3,706)	(3,706)	0	0.00%
3400 Other Funds Ltd	(9,951)	(9,951)	0	0.00%
6400 Federal Funds Ltd	(14,715)	(14,715)	0	0.00%
All Funds	(28,372)	(28,372)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(2,555)	(2,555)	0	0.00%
6400 Federal Funds Ltd	(15,405)	(15,405)	0	0.00%
All Funds	(17,960)	(17,960)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(854,996)	(854,996)	0	0.00%
3400 Other Funds Ltd	(970,643)	(970,643)	0	0.00%
6400 Federal Funds Ltd	(1,716,603)	(1,716,603)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,542,242)</b>	<b>(\$3,542,242)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(46,834)	(46,834)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(1,012,858)	(1,012,858)	0	0.00%
3400 Other Funds Ltd	(994,416)	(994,416)	0	0.00%
6400 Federal Funds Ltd	(1,830,962)	(1,830,962)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,838,236)</b>	<b>(\$3,838,236)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,643,637)	(1,643,637)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,643,637)</b>	<b>(\$1,643,637)</b>	<b>\$0</b>	<b>0.00%</b>



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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 43,931 43,931 0 0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 2,848 2,848 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 908 908 0 0.00%

REVENUE CATEGORIES

8000 General Fund 43,931 43,931 0 0.00%

3400 Other Funds Ltd 2,848 2,848 0 0.00%

6400 Federal Funds Ltd 908 908 0 0.00%

**TOTAL REVENUE CATEGORIES \$47,687 \$47,687 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 43,931 43,931 0 0.00%

3400 Other Funds Ltd 2,848 2,848 0 0.00%

6400 Federal Funds Ltd 908 908 0 0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: June 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$47,687</b>	<b>\$47,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	14,316	14,316	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	14,316	14,316	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,316</b>	<b>\$14,316</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5	5	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,453	2,453	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,095	1,095	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4	4	0	0.00%
<b>3270 Flexible Benefits</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: June 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,186	3,186	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,743	6,743	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,743</b>	<b>\$6,743</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	21,059	21,059	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,059</b>	<b>\$21,059</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	30,958	30,958	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	10,430	10,430	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	28,509	28,509	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	17,944	17,944	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,630	3,630	0	0.00%
<b>4250 Data Processing</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: June 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(654,011)	(654,011)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	158,550	158,550	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	9,387	9,387	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	14,249	14,249	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	753	753	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,753	5,753	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	161,547	161,547	0	0.00%
3400 Other Funds Ltd	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	908	908	0	0.00%
All Funds	165,303	165,303	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	613	613	0	0.00%
<b>4715 IT Expendable Property</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	234,560	234,560	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,872	22,872	0	0.00%
3400 Other Funds Ltd	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	908	908	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,628</b>	<b>\$26,628</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	43,931	43,931	0	0.00%
3400 Other Funds Ltd	2,848	2,848	0	0.00%
6400 Federal Funds Ltd	908	908	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$47,687</b>	<b>\$47,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.10	0.10	0.00	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (2,506,605) - 2,506,605 100.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (594,860) - 594,860 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (4,644,324) - 4,644,324 100.00%

**TRANSFERS IN**

**1330 Tsfr From Energy, Dept of**

3400 Other Funds Ltd (23,602) - 23,602 100.00%

**REVENUE CATEGORIES**

8000 General Fund (2,506,605) - 2,506,605 100.00%

3400 Other Funds Ltd (618,462) - 618,462 100.00%

6400 Federal Funds Ltd (4,644,324) - 4,644,324 100.00%

**TOTAL REVENUE CATEGORIES (\$7,769,391) - \$7,769,391 100.00%**

**AVAILABLE REVENUES**

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,506,605)	-	2,506,605	100.00%
3400 Other Funds Ltd	(618,462)	-	618,462	100.00%
6400 Federal Funds Ltd	(4,644,324)	-	4,644,324	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$7,769,391)</b>	<b>-</b>	<b>\$7,769,391</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(1,337,592)	-	1,337,592	100.00%
3400 Other Funds Ltd	(408,056)	-	408,056	100.00%
6400 Federal Funds Ltd	(1,258,498)	-	1,258,498	100.00%
All Funds	(3,004,146)	-	3,004,146	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(1,337,592)	-	1,337,592	100.00%
3400 Other Funds Ltd	(408,056)	-	408,056	100.00%
6400 Federal Funds Ltd	(1,258,498)	-	1,258,498	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$3,004,146)</b>	<b>-</b>	<b>\$3,004,146</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				

-----

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(426)	-	426	100.00%
3400 Other Funds Ltd	(168)	-	168	100.00%
6400 Federal Funds Ltd	(489)	-	489	100.00%
All Funds	(1,083)	-	1,083	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(229,128)	-	229,128	100.00%
3400 Other Funds Ltd	(69,901)	-	69,901	100.00%
6400 Federal Funds Ltd	(215,583)	-	215,583	100.00%
All Funds	(514,612)	-	514,612	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(597)	-	597	100.00%
3400 Other Funds Ltd	(7,768)	-	7,768	100.00%
6400 Federal Funds Ltd	(12,123)	-	12,123	100.00%
All Funds	(20,488)	-	20,488	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(98,902)	-	98,902	100.00%
3400 Other Funds Ltd	(31,217)	-	31,217	100.00%
6400 Federal Funds Ltd	(96,276)	-	96,276	100.00%
All Funds	(226,395)	-	226,395	100.00%



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(336)	-	336	100.00%
3400 Other Funds Ltd	(132)	-	132	100.00%
6400 Federal Funds Ltd	(388)	-	388	100.00%
All Funds	(856)	-	856	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(5,487)	-	5,487	100.00%
3400 Other Funds Ltd	(786)	-	786	100.00%
All Funds	(6,273)	-	6,273	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(280,434)	-	280,434	100.00%
3400 Other Funds Ltd	(110,682)	-	110,682	100.00%
6400 Federal Funds Ltd	(322,550)	-	322,550	100.00%
All Funds	(713,666)	-	713,666	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(615,310)	-	615,310	100.00%
3400 Other Funds Ltd	(220,654)	-	220,654	100.00%
6400 Federal Funds Ltd	(647,409)	-	647,409	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,483,373)</b>	<b>-</b>	<b>\$1,483,373</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(63,060)	-	63,060	100.00%
3400 Other Funds Ltd	85,449	-	(85,449)	(100.00%)
6400 Federal Funds Ltd	275,662	-	(275,662)	(100.00%)
All Funds	298,051	-	(298,051)	(100.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(63,060)	-	63,060	100.00%
3400 Other Funds Ltd	85,449	-	(85,449)	(100.00%)
6400 Federal Funds Ltd	275,662	-	(275,662)	(100.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$298,051</b>	<b>-</b>	<b>(\$298,051)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,015,962)	-	2,015,962	100.00%
3400 Other Funds Ltd	(543,261)	-	543,261	100.00%
6400 Federal Funds Ltd	(1,630,245)	-	1,630,245	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,189,468)</b>	<b>-</b>	<b>\$4,189,468</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(5,215)	-	5,215	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,513)	-	7,513	100.00%
6400 Federal Funds Ltd	(18,291)	-	18,291	100.00%
All Funds	(31,019)	-	31,019	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(3,725)	-	3,725	100.00%
3400 Other Funds Ltd	(12,836)	-	12,836	100.00%
6400 Federal Funds Ltd	(3,606)	-	3,606	100.00%
All Funds	(20,167)	-	20,167	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,080)	-	2,080	100.00%
3400 Other Funds Ltd	(1,529)	-	1,529	100.00%
6400 Federal Funds Ltd	(1,006)	-	1,006	100.00%
All Funds	(4,615)	-	4,615	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(15,370)	-	15,370	100.00%
3400 Other Funds Ltd	(16,792)	-	16,792	100.00%
6400 Federal Funds Ltd	(724)	-	724	100.00%
All Funds	(32,886)	-	32,886	100.00%
<b>4200 Telecommunications</b>				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(46,935)	-	46,935	100.00%
3400 Other Funds Ltd	(250)	-	250	100.00%
6400 Federal Funds Ltd	(8,146)	-	8,146	100.00%
All Funds	(55,331)	-	55,331	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(2,552)	-	2,552	100.00%
6400 Federal Funds Ltd	(61,604)	-	61,604	100.00%
All Funds	(64,156)	-	64,156	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	(161,822)	-	161,822	100.00%
3400 Other Funds Ltd	(637,935)	-	637,935	100.00%
6400 Federal Funds Ltd	(2,802,180)	-	2,802,180	100.00%
All Funds	(3,601,937)	-	3,601,937	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(4,694)	-	4,694	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(515)	-	515	100.00%
3400 Other Funds Ltd	(725)	-	725	100.00%
All Funds	(1,240)	-	1,240	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(3,618)	-	3,618	100.00%
3400 Other Funds Ltd	(493)	-	493	100.00%
6400 Federal Funds Ltd	(1,184)	-	1,184	100.00%
All Funds	(5,295)	-	5,295	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(25,095)	-	25,095	100.00%
6400 Federal Funds Ltd	(34,897)	-	34,897	100.00%
All Funds	(59,992)	-	59,992	100.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(22,201)	-	22,201	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(4,043)	-	4,043	100.00%
3400 Other Funds Ltd	(9,951)	-	9,951	100.00%
6400 Federal Funds Ltd	(29,430)	-	29,430	100.00%
All Funds	(43,424)	-	43,424	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(119,835)	-	119,835	100.00%
6400 Federal Funds Ltd	(30,810)	-	30,810	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(150,645)	-	150,645	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(392,947)	-	392,947	100.00%
3400 Other Funds Ltd	(690,576)	-	690,576	100.00%
6400 Federal Funds Ltd	(3,014,079)	-	3,014,079	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,097,602)</b>	<b>-</b>	<b>\$4,097,602</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
8000 General Fund	(97,696)	-	97,696	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	(2,506,605)	-	2,506,605	100.00%
3400 Other Funds Ltd	(1,233,837)	-	1,233,837	100.00%
6400 Federal Funds Ltd	(4,644,324)	-	4,644,324	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$8,384,766)</b>	<b>-</b>	<b>\$8,384,766</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	615,375	-	(615,375)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$615,375</b>	<b>-</b>	<b>(\$615,375)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(17)	-	17	100.00%
8180 Position Reconciliation	7	-	(7)	(100.00%)
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(10)</b>	<b>-</b>	<b>10</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(18.62)	-	18.62	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (311,814) - 311,814 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (75,363) - 75,363 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (180,332) - 180,332 100.00%

REVENUE CATEGORIES

8000 General Fund (311,814) - 311,814 100.00%

3400 Other Funds Ltd (75,363) - 75,363 100.00%

6400 Federal Funds Ltd (180,332) - 180,332 100.00%

**TOTAL REVENUE CATEGORIES (\$567,509) - \$567,509 100.00%**

AVAILABLE REVENUES

8000 General Fund (311,814) - 311,814 100.00%

3400 Other Funds Ltd (75,363) - 75,363 100.00%

6400 Federal Funds Ltd (180,332) - 180,332 100.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$567,509)</b>	<b>-</b>	<b>\$567,509</b>	<b>100.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	(444)	-	444	100.00%
3400 Other Funds Ltd	(2,785)	-	2,785	100.00%
6400 Federal Funds Ltd	(6,240)	-	6,240	100.00%
All Funds	(9,469)	-	9,469	100.00%

**4125 Out of State Travel**

8000 General Fund	(320)	-	320	100.00%
3400 Other Funds Ltd	(1,037)	-	1,037	100.00%
6400 Federal Funds Ltd	(291)	-	291	100.00%
All Funds	(1,648)	-	1,648	100.00%

**4150 Employee Training**

8000 General Fund	(115)	-	115	100.00%
3400 Other Funds Ltd	(488)	-	488	100.00%
6400 Federal Funds Ltd	(369)	-	369	100.00%
All Funds	(972)	-	972	100.00%

**4175 Office Expenses**

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(550)	-	550	100.00%
3400 Other Funds Ltd	(1,444)	-	1,444	100.00%
6400 Federal Funds Ltd	(62)	-	62	100.00%
All Funds	(2,056)	-	2,056	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	(252,012)	-	252,012	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(220)	-	220	100.00%
6400 Federal Funds Ltd	(2,649)	-	2,649	100.00%
All Funds	(2,869)	-	2,869	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	(373)	-	373	100.00%
3400 Other Funds Ltd	(39,381)	-	39,381	100.00%
6400 Federal Funds Ltd	(164,876)	-	164,876	100.00%
All Funds	(204,630)	-	204,630	100.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(4,752)	-	4,752	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(12)	-	12	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(62)	-	62	100.00%
All Funds	(74)	-	74	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(64)	-	64	100.00%
3400 Other Funds Ltd	(42)	-	42	100.00%
All Funds	(106)	-	106	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(57,385)	-	57,385	100.00%
3400 Other Funds Ltd	(24,296)	-	24,296	100.00%
6400 Federal Funds Ltd	(3,255)	-	3,255	100.00%
All Funds	(84,936)	-	84,936	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(319)	-	319	100.00%
3400 Other Funds Ltd	(856)	-	856	100.00%
6400 Federal Funds Ltd	(1,265)	-	1,265	100.00%
All Funds	(2,440)	-	2,440	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(220)	-	220	100.00%
6400 Federal Funds Ltd	(1,325)	-	1,325	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,545)	-	1,545	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(311,814)	-	311,814	100.00%
3400 Other Funds Ltd	(75,363)	-	75,363	100.00%
6400 Federal Funds Ltd	(180,332)	-	180,332	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$567,509)</b>	<b>-</b>	<b>\$567,509</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(311,814)	-	311,814	100.00%
3400 Other Funds Ltd	(75,363)	-	75,363	100.00%
6400 Federal Funds Ltd	(180,332)	-	180,332	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$567,509)</b>	<b>-</b>	<b>\$567,509</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (106,126) - 106,126 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (20,699) - 20,699 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (71,883) - 71,883 100.00%

REVENUE CATEGORIES

8000 General Fund (106,126) - 106,126 100.00%

3400 Other Funds Ltd (20,699) - 20,699 100.00%

6400 Federal Funds Ltd (71,883) - 71,883 100.00%

**TOTAL REVENUE CATEGORIES (\$198,708) - \$198,708 100.00%**

AVAILABLE REVENUES

8000 General Fund (106,126) - 106,126 100.00%

3400 Other Funds Ltd (20,699) - 20,699 100.00%

6400 Federal Funds Ltd (71,883) - 71,883 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$198,708)</b>	<b>-</b>	<b>\$198,708</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(106,126)	-	106,126	100.00%
3400 Other Funds Ltd	(20,699)	-	20,699	100.00%
6400 Federal Funds Ltd	(71,883)	-	71,883	100.00%
All Funds	(198,708)	-	198,708	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(106,126)	-	106,126	100.00%
3400 Other Funds Ltd	(20,699)	-	20,699	100.00%
6400 Federal Funds Ltd	(71,883)	-	71,883	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$198,708)</b>	<b>-</b>	<b>\$198,708</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(106,126)	-	106,126	100.00%
3400 Other Funds Ltd	(20,699)	-	20,699	100.00%
6400 Federal Funds Ltd	(71,883)	-	71,883	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$198,708)</b>	<b>-</b>	<b>\$198,708</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	(106,126)	-	106,126	100.00%
3400 Other Funds Ltd	(20,699)	-	20,699	100.00%
6400 Federal Funds Ltd	(71,883)	-	71,883	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$198,708)</b>	<b>-</b>	<b>\$198,708</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (122,020) - 122,020 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (26,121) - 26,121 100.00%

REVENUE CATEGORIES

8000 General Fund (122,020) - 122,020 100.00%

6400 Federal Funds Ltd (26,121) - 26,121 100.00%

**TOTAL REVENUE CATEGORIES (\$148,141) - \$148,141 100.00%**

AVAILABLE REVENUES

8000 General Fund (122,020) - 122,020 100.00%

6400 Federal Funds Ltd (26,121) - 26,121 100.00%

**TOTAL AVAILABLE REVENUES (\$148,141) - \$148,141 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (560) - 560 100.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,316)	-	12,316	100.00%
All Funds	(12,876)	-	12,876	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(28,560)	-	28,560	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	(36,691)	-	36,691	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(13,120)	-	13,120	100.00%
3400 Other Funds Ltd	(4,547)	-	4,547	100.00%
6400 Federal Funds Ltd	(4,547)	-	4,547	100.00%
All Funds	(22,214)	-	22,214	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(43,089)	-	43,089	100.00%
3400 Other Funds Ltd	(9,258)	-	9,258	100.00%
6400 Federal Funds Ltd	(9,258)	-	9,258	100.00%
All Funds	(61,605)	-	61,605	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(122,020)	-	122,020	100.00%
3400 Other Funds Ltd	(13,805)	-	13,805	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(26,121)	-	26,121	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$161,946)</b>	<b>-</b>	<b>\$161,946</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(122,020)	-	122,020	100.00%
3400 Other Funds Ltd	(13,805)	-	13,805	100.00%
6400 Federal Funds Ltd	(26,121)	-	26,121	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$161,946)</b>	<b>-</b>	<b>\$161,946</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	13,805	-	(13,805)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$13,805</b>	<b>-</b>	<b>(\$13,805)</b>	<b>(100.00%)</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (391) - 391 100.00%

REVENUE CATEGORIES

8000 General Fund (391) - 391 100.00%

**TOTAL REVENUE CATEGORIES (\$391) - \$391 100.00%**

AVAILABLE REVENUES

8000 General Fund (391) - 391 100.00%

**TOTAL AVAILABLE REVENUES (\$391) - \$391 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (391) - 391 100.00%

SERVICES & SUPPLIES

8000 General Fund (391) - 391 100.00%

**TOTAL SERVICES & SUPPLIES (\$391) - \$391 100.00%**

EXPENDITURES

8000 General Fund (391) - 391 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$391)</b>	<b>-</b>	<b>\$391</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: DOGAMI Program Reorganization  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (1,098,801) - 1,098,801 100.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (594,860) - 594,860 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (656,037) - 656,037 100.00%

**REVENUE CATEGORIES**

8000 General Fund (1,098,801) - 1,098,801 100.00%

3400 Other Funds Ltd (594,860) - 594,860 100.00%

6400 Federal Funds Ltd (656,037) - 656,037 100.00%

**TOTAL REVENUE CATEGORIES (\$2,349,698) - \$2,349,698 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (1,098,801) - 1,098,801 100.00%

3400 Other Funds Ltd (594,860) - 594,860 100.00%

6400 Federal Funds Ltd (656,037) - 656,037 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,349,698)</b>	<b>-</b>	<b>\$2,349,698</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(367,185)	-	367,185	100.00%
3400 Other Funds Ltd	(45,561)	-	45,561	100.00%
6400 Federal Funds Ltd	(206,635)	-	206,635	100.00%
All Funds	(619,381)	-	619,381	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(367,185)	-	367,185	100.00%
3400 Other Funds Ltd	(45,561)	-	45,561	100.00%
6400 Federal Funds Ltd	(206,635)	-	206,635	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$619,381)</b>	<b>-</b>	<b>\$619,381</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(115)	-	115	100.00%
3400 Other Funds Ltd	(14)	-	14	100.00%
6400 Federal Funds Ltd	(72)	-	72	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: DOGAMI Program Reorganization  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(201)	-	201	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(62,898)	-	62,898	100.00%
3400 Other Funds Ltd	(7,804)	-	7,804	100.00%
6400 Federal Funds Ltd	(35,395)	-	35,395	100.00%
All Funds	(106,097)	-	106,097	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(28,090)	-	28,090	100.00%
3400 Other Funds Ltd	(3,485)	-	3,485	100.00%
6400 Federal Funds Ltd	(15,808)	-	15,808	100.00%
All Funds	(47,383)	-	47,383	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(92)	-	92	100.00%
3400 Other Funds Ltd	(11)	-	11	100.00%
6400 Federal Funds Ltd	(58)	-	58	100.00%
All Funds	(161)	-	161	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(4,490)	-	4,490	100.00%
3400 Other Funds Ltd	(1,894)	-	1,894	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,384)	-	6,384	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(76,464)	-	76,464	100.00%
3400 Other Funds Ltd	(9,559)	-	9,559	100.00%
6400 Federal Funds Ltd	(47,790)	-	47,790	100.00%
All Funds	(133,813)	-	133,813	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(172,149)	-	172,149	100.00%
3400 Other Funds Ltd	(22,767)	-	22,767	100.00%
6400 Federal Funds Ltd	(99,123)	-	99,123	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$294,039)</b>	<b>-</b>	<b>\$294,039</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	108,883	-	(108,883)	(100.00%)
3400 Other Funds Ltd	1,893	-	(1,893)	(100.00%)
6400 Federal Funds Ltd	(104,396)	-	104,396	100.00%
All Funds	6,380	-	(6,380)	(100.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	108,883	-	(108,883)	(100.00%)



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,893	-	(1,893)	(100.00%)
6400 Federal Funds Ltd	(104,396)	-	104,396	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$6,380</b>	<b>-</b>	<b>(\$6,380)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(430,451)	-	430,451	100.00%
3400 Other Funds Ltd	(66,435)	-	66,435	100.00%
6400 Federal Funds Ltd	(410,154)	-	410,154	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$907,040)</b>	<b>-</b>	<b>\$907,040</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(39,613)	-	39,613	100.00%
3400 Other Funds Ltd	(82,410)	-	82,410	100.00%
6400 Federal Funds Ltd	(123,644)	-	123,644	100.00%
All Funds	(245,667)	-	245,667	100.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	(76,818)	-	76,818	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(290,236)	-	290,236	100.00%
3400 Other Funds Ltd	(107,237)	-	107,237	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: DOGAMI Program Reorganization  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(34,896)	-	34,896	100.00%
All Funds	(432,369)	-	432,369	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(338,501)	-	338,501	100.00%
3400 Other Funds Ltd	(338,778)	-	338,778	100.00%
6400 Federal Funds Ltd	(10,525)	-	10,525	100.00%
All Funds	(687,804)	-	687,804	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(668,350)	-	668,350	100.00%
3400 Other Funds Ltd	(528,425)	-	528,425	100.00%
6400 Federal Funds Ltd	(245,883)	-	245,883	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,442,658)</b>	<b>-</b>	<b>\$1,442,658</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,098,801)	-	1,098,801	100.00%
3400 Other Funds Ltd	(594,860)	-	594,860	100.00%
6400 Federal Funds Ltd	(656,037)	-	656,037	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,349,698)</b>	<b>-</b>	<b>\$2,349,698</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	(7)	-	7	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(3.50)	-	3.50	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (9,084) - 9,084 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (9,783) - 9,783 100.00%

REVENUE CATEGORIES

8000 General Fund (9,084) - 9,084 100.00%

6400 Federal Funds Ltd (9,783) - 9,783 100.00%

**TOTAL REVENUE CATEGORIES (\$18,867) - \$18,867 100.00%**

AVAILABLE REVENUES

8000 General Fund (9,084) - 9,084 100.00%

6400 Federal Funds Ltd (9,783) - 9,783 100.00%

**TOTAL AVAILABLE REVENUES (\$18,867) - \$18,867 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund (9,084) - 9,084 100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000  
 Package: Microsoft 365 Consolidation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,644)	-	8,644	100.00%
6400 Federal Funds Ltd	(9,783)	-	9,783	100.00%
All Funds	(27,511)	-	27,511	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(9,084)	-	9,084	100.00%
3400 Other Funds Ltd	(8,644)	-	8,644	100.00%
6400 Federal Funds Ltd	(9,783)	-	9,783	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$27,511)</b>	<b>-</b>	<b>\$27,511</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(9,084)	-	9,084	100.00%
3400 Other Funds Ltd	(8,644)	-	8,644	100.00%
6400 Federal Funds Ltd	(9,783)	-	9,783	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$27,511)</b>	<b>-</b>	<b>\$27,511</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	8,644	-	(8,644)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$8,644</b>	<b>-</b>	<b>(\$8,644)</b>	<b>(100.00%)</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,232) (2,232) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (382,328) (382,328) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,232) (2,232) 100.00%

6400 Federal Funds Ltd - (382,328) (382,328) 100.00%

**TOTAL REVENUE CATEGORIES - (\$384,560) (\$384,560) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,232) (2,232) 100.00%

6400 Federal Funds Ltd - (382,328) (382,328) 100.00%

**TOTAL AVAILABLE REVENUES - (\$384,560) (\$384,560) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	189,912	189,912	100.00%
3400 Other Funds Ltd	-	(240,600)	(240,600)	100.00%
6400 Federal Funds Ltd	-	(660,770)	(660,770)	100.00%
All Funds	-	(711,458)	(711,458)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	189,912	189,912	100.00%
3400 Other Funds Ltd	-	(240,600)	(240,600)	100.00%
6400 Federal Funds Ltd	-	(660,770)	(660,770)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$711,458)</b>	<b>(\$711,458)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	64	64	100.00%
3400 Other Funds Ltd	-	(89)	(89)	100.00%
6400 Federal Funds Ltd	-	(262)	(262)	100.00%
All Funds	-	(287)	(287)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	32,533	32,533	100.00%
3400 Other Funds Ltd	-	(41,214)	(41,214)	100.00%
6400 Federal Funds Ltd	-	(113,189)	(113,189)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(121,870)	(121,870)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	14,530	14,530	100.00%
3400 Other Funds Ltd	-	(18,405)	(18,405)	100.00%
6400 Federal Funds Ltd	-	(50,550)	(50,550)	100.00%
All Funds	-	(54,425)	(54,425)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	51	51	100.00%
3400 Other Funds Ltd	-	(72)	(72)	100.00%
6400 Federal Funds Ltd	-	(206)	(206)	100.00%
All Funds	-	(227)	(227)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,140	1,140	100.00%
3400 Other Funds Ltd	-	(1,443)	(1,443)	100.00%
All Funds	-	(303)	(303)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	41,256	41,256	100.00%
3400 Other Funds Ltd	-	(59,899)	(59,899)	100.00%
6400 Federal Funds Ltd	-	(172,521)	(172,521)	100.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(191,164)	(191,164)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	89,574	89,574	100.00%
3400 Other Funds Ltd	-	(121,122)	(121,122)	100.00%
6400 Federal Funds Ltd	-	(336,728)	(336,728)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$368,276)</b>	<b>(\$368,276)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(281,718)	(281,718)	100.00%
3400 Other Funds Ltd	-	111,876	111,876	100.00%
6400 Federal Funds Ltd	-	615,170	615,170	100.00%
All Funds	-	445,328	445,328	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(281,718)	(281,718)	100.00%
3400 Other Funds Ltd	-	111,876	111,876	100.00%
6400 Federal Funds Ltd	-	615,170	615,170	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$445,328</b>	<b>\$445,328</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(2,232)	(2,232)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(249,846)	(249,846)	100.00%
6400 Federal Funds Ltd	-	(382,328)	(382,328)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$634,406)</b>	<b>(\$634,406)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,232)	(2,232)	100.00%
3400 Other Funds Ltd	-	(249,846)	(249,846)	100.00%
6400 Federal Funds Ltd	-	(382,328)	(382,328)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$634,406)</b>	<b>(\$634,406)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	249,846	249,846	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$249,846</b>	<b>\$249,846</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(5)	(5)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(5.00)	(5.00)	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 23,848 23,848 100.00%

REVENUE CATEGORIES

8000 General Fund - 23,848 23,848 100.00%

TOTAL REVENUE CATEGORIES

- \$23,848 \$23,848 100.00%

AVAILABLE REVENUES

8000 General Fund - 23,848 23,848 100.00%

TOTAL AVAILABLE REVENUES

- \$23,848 \$23,848 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (6,888) (6,888) 100.00%

4200 Telecommunications

8000 General Fund - (265) (265) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (159,313) (159,313) 100.00%

4250 Data Processing

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,106)	(4,106)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	70	70	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(368)	(368)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(31,888)	(31,888)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	226,606	226,606	100.00%
3400 Other Funds Ltd	-	(4,024)	(4,024)	100.00%
All Funds	-	222,582	222,582	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	23,848	23,848	100.00%
3400 Other Funds Ltd	-	(4,024)	(4,024)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$19,824</b>	<b>\$19,824</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	23,848	23,848	100.00%
3400 Other Funds Ltd	-	(4,024)	(4,024)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$19,824</b>	<b>\$19,824</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,024	4,024	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,024</b>	<b>\$4,024</b>	<b>100.00%</b>

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 328,710 328,710 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (155,246) (155,246) 100.00%

REVENUE CATEGORIES

8000 General Fund - 328,710 328,710 100.00%

6400 Federal Funds Ltd - (155,246) (155,246) 100.00%

**TOTAL REVENUE CATEGORIES - \$173,464 \$173,464 100.00%**

AVAILABLE REVENUES

8000 General Fund - 328,710 328,710 100.00%

6400 Federal Funds Ltd - (155,246) (155,246) 100.00%

**TOTAL AVAILABLE REVENUES - \$173,464 \$173,464 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - 328,710 328,710 100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Geologic Survey

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(173,464)	(173,464)	100.00%
6400 Federal Funds Ltd	-	(155,246)	(155,246)	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	328,710	328,710	100.00%
3400 Other Funds Ltd	-	(173,464)	(173,464)	100.00%
6400 Federal Funds Ltd	-	(155,246)	(155,246)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	328,710	328,710	100.00%
3400 Other Funds Ltd	-	(173,464)	(173,464)	100.00%
6400 Federal Funds Ltd	-	(155,246)	(155,246)	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	173,464	173,464	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$173,464</b>	<b>\$173,464</b>	<b>100.00%</b>

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	3,739,099	3,739,099	0	0.00%
----------------------	-----------	-----------	---	-------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	475	475	0	0.00%
----------------------	-----	-----	---	-------

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	33,000	33,000	0	0.00%
----------------------	--------	--------	---	-------

TRANSFERS IN

1340 Tsfr From Environmental Quality

3400 Other Funds Ltd	259,000	259,000	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	4,031,574	4,031,574	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,031,574</b>	<b>\$4,031,574</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

2000

2340 Tsfr To Environmental Quality

3400 Other Funds Ltd	(7,500)	(7,500)	0	0.00%
----------------------	---------	---------	---	-------



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,024,074	4,024,074	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,024,074</b>	<b>\$4,024,074</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,812,690	1,812,690	0	0.00%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	9,827	9,827	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,822,517	1,822,517	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,822,517</b>	<b>\$1,822,517</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	666	666	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	310,513	310,513	0	0.00%
<b>3221 Pension Obligation Bond</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,659	109,659	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	139,425	139,425	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	530	530	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	11,100	11,100	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	439,668	439,668	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,011,561	1,011,561	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,011,561</b>	<b>\$1,011,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,834,078	2,834,078	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,834,078</b>	<b>\$2,834,078</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	67,159	67,159	0	0.00%
<b>4150 Employee Training</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	75	75	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	32,714	32,714	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	87,368	87,368	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	81,944	81,944	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,861	3,861	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	103,200	103,200	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	72,250	72,250	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	10	10	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	641	641	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	83,146	83,146	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,875	11,875	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,837	11,837	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	32,754	32,754	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,011	5,011	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,052	7,052	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	600,897	600,897	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$600,897</b>	<b>\$600,897</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
3400 Other Funds Ltd	19,697	19,697	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	3,454,672	3,454,672	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,454,672</b>	<b>\$3,454,672</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	569,402	569,402	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$569,402</b>	<b>\$569,402</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	11	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	11.40	11.40	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	(3,068,560)	(3,068,560)	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	(4,802)	(4,802)	0	0.00%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	(13,063)	(13,063)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(22,000)	(22,000)	0	0.00%
<b>TRANSFERS IN</b>				
<b>1340 Tsfr From Environmental Quality</b>				
3400 Other Funds Ltd	(259,000)	(259,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	(3,367,425)	(3,367,425)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,367,425)</b>	<b>(\$3,367,425)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	7,500	7,500	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(3,359,925)	(3,359,925)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,359,925)</b>	<b>(\$3,359,925)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	(9,422)	(9,422)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(9,422)	(9,422)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$9,422)</b>	<b>(\$9,422)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(85,958)	(85,958)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(721)	(721)	0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(9,207)	(9,207)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(95,886)	(95,886)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$95,886)</b>	<b>(\$95,886)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(105,308)	(105,308)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$105,308)</b>	<b>(\$105,308)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(32,350)	(32,350)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(36)	(36)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(15,758)	(15,758)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(42,085)	(42,085)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(39,472)	(39,472)	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,860)	(1,860)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(49,520)	(49,520)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(29,124)	(29,124)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(5)	(5)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(309)	(309)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(39,859)	(39,859)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(5,720)	(5,720)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(5,702)	(5,702)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(16,377)	(16,377)	0	0.00%
4700 Expendable Prop 250 - 5000				

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,414)	(2,414)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(3,397)	(3,397)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(283,988)	(283,988)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$283,988)</b>	<b>(\$283,988)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	(9,488)	(9,488)	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(398,784)	(398,784)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$398,784)</b>	<b>(\$398,784)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,961,141)	(2,961,141)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,961,141)</b>	<b>(\$2,961,141)</b>	<b>\$0</b>	<b>0.00%</b>

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (22,932) (22,932) 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd (22,932) (22,932) 0 0.00%

**TOTAL SALARIES & WAGES (\$22,932) (\$22,932) \$0 0.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (7) (7) 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd (3,928) (3,928) 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd (1,754) (1,754) 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (6) (6) 0 0.00%

3270 Flexible Benefits

3400 Other Funds Ltd (4,779) (4,779) 0 0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: June 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(10,474)	(10,474)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$10,474)</b>	<b>(\$10,474)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(33,406)	(33,406)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$33,406)</b>	<b>(\$33,406)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,851	5,851	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	15,570	15,570	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	157	157	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(40,448)	(40,448)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,386	1,386	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	21	21	0	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: June 2020 Eboard  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	636,700	636,700	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	51,700	51,700	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,445	1,445	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,380	2,380	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,684	1,684	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	679	679	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	86,309	86,309	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,602	14,602	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	17,980	17,980	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	796,016	796,016	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$796,016</b>	<b>\$796,016</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	762,610	762,610	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$762,610</b>	<b>\$762,610</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(762,610)	(762,610)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$762,610)</b>	<b>(\$762,610)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.10)	(0.10)	0.00	0.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

**REVENUE CATEGORIES**

**LICENSES AND FEES**

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

3400 Other Funds Ltd	(85,648)	-	85,648	100.00%
----------------------	----------	---	--------	---------

**REVENUE CATEGORIES**

3400 Other Funds Ltd	(85,648)	-	85,648	100.00%
----------------------	----------	---	--------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$85,648)</b>	<b>-</b>	<b>\$85,648</b>	<b>100.00%</b>
---------------------------------	-------------------	----------	-----------------	----------------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	(85,648)	-	85,648	100.00%
----------------------	----------	---	--------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$85,648)</b>	<b>-</b>	<b>\$85,648</b>	<b>100.00%</b>
---------------------------------	-------------------	----------	-----------------	----------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

3400 Other Funds Ltd	(59,502)	-	59,502	100.00%
----------------------	----------	---	--------	---------

**SALARIES & WAGES**

3400 Other Funds Ltd	(59,502)	-	59,502	100.00%
----------------------	----------	---	--------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$59,502)</b>	<b>-</b>	<b>\$59,502</b>	<b>100.00%</b>
-----------------------------------	-------------------	----------	-----------------	----------------

**OTHER PAYROLL EXPENSES**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(21)	-	21	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(10,193)	-	10,193	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(4,552)	-	4,552	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(18)	-	18	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(14,337)	-	14,337	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(29,121)	-	29,121	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$29,121)</b>	<b>-</b>	<b>\$29,121</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	2,975	-	(2,975)	(100.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	2,975	-	(2,975)	(100.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$2,975</b>	<b>-</b>	<b>(\$2,975)</b>	<b>(100.00%)</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(85,648)	-	85,648	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$85,648)</b>	<b>-</b>	<b>\$85,648</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(85,648)	-	85,648	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$85,648)</b>	<b>-</b>	<b>\$85,648</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	11	-	(11)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.30)	-	0.30	100.00%

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	(15,491)	-	15,491	100.00%
----------------------	----------	---	--------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	(15,491)	-	15,491	100.00%
----------------------	----------	---	--------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$15,491)</b>	<b>-</b>	<b>\$15,491</b>	<b>100.00%</b>
---------------------------------	-------------------	----------	-----------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(15,491)	-	15,491	100.00%
----------------------	----------	---	--------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$15,491)</b>	<b>-</b>	<b>\$15,491</b>	<b>100.00%</b>
---------------------------------	-------------------	----------	-----------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(2,459)	-	2,459	100.00%
----------------------	---------	---	-------	---------

4175 Office Expenses

3400 Other Funds Ltd	(1,198)	-	1,198	100.00%
----------------------	---------	---	-------	---------

4200 Telecommunications

3400 Other Funds Ltd	(1,926)	-	1,926	100.00%
----------------------	---------	---	-------	---------

4275 Publicity and Publications

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(141)	-	141	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(4,160)	-	4,160	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(23)	-	23	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(3,030)	-	3,030	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(435)	-	435	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(433)	-	433	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(1,245)	-	1,245	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(183)	-	183	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(258)	-	258	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(15,491)	-	15,491	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	(15,491)	-	\$15,491	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(15,491)	-	15,491	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(15,491)</b>	<b>-</b>	<b>\$15,491</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd (91,126) - 91,126 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd (91,126) - 91,126 100.00%

**TOTAL REVENUE CATEGORIES (\$91,126) - \$91,126 100.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd (91,126) - 91,126 100.00%

**TOTAL AVAILABLE REVENUES (\$91,126) - \$91,126 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (91,126) - 91,126 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd (91,126) - 91,126 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS (\$91,126) - \$91,126 100.00%**

PERSONAL SERVICES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(91,126)	-	91,126	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$91,126)</b>	<b>-</b>	<b>\$91,126</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(91,126)	-	91,126	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$91,126)</b>	<b>-</b>	<b>\$91,126</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4250 Data Processing				
3400 Other Funds Ltd	(20,649)	-	20,649	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(20,649)	-	20,649	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$20,649)</b>	<b>-</b>	<b>\$20,649</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(20,649)	-	20,649	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$20,649)</b>	<b>-</b>	<b>\$20,649</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	20,649	-	(20,649)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$20,649</b>	<b>-</b>	<b>(\$20,649)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4325 Attorney General				
3400 Other Funds Ltd	(4,270)	-	4,270	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(4,270)	-	4,270	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,270)</b>	<b>-</b>	<b>\$4,270</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(4,270)	-	4,270	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,270)</b>	<b>-</b>	<b>\$4,270</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,270	-	(4,270)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$4,270</b>	<b>-</b>	<b>(\$4,270)</b>	<b>(100.00%)</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(100,000)	-	100,000	100.00%
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	(1,773,417)	-	1,773,417	100.00%
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	(238)	-	238	100.00%
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	(16,500)	-	16,500	100.00%
<b>TRANSFERS IN</b>				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	(129,500)	-	129,500	100.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	(1,919,655)	-	1,919,655	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,919,655)</b>	<b>-</b>	<b>\$1,919,655</b>	<b>100.00%</b>

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: DOGAMI Program Reorganization  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	3,750	-	(3,750)	(100.00%)
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(2,015,905)	-	2,015,905	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,015,905)</b>	<b>-</b>	<b>\$2,015,905</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(863,616)	-	863,616	100.00%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	(4,914)	-	4,914	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(868,530)	-	868,530	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$868,530)</b>	<b>-</b>	<b>\$868,530</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(319)	-	319	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(147,935)	-	147,935	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(66,446)	-	66,446	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(253)	-	253	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(5,751)	-	5,751	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(210,276)	-	210,276	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(430,980)	-	430,980	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$430,980)</b>	<b>-</b>	<b>\$430,980</b>	<b>100.00%</b>
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(12,439)	-	12,439	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(12,439)	-	12,439	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$12,439)</b>	<b>-</b>	<b>\$12,439</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(1,311,949)	-	1,311,949	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,311,949)</b>	<b>-</b>	<b>\$1,311,949</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(35,276)	-	35,276	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(7,822)	-	7,822	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(15,837)	-	15,837	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(22,497)	-	22,497	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(31,341)	-	31,341	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(1,870)	-	1,870	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(367,870)	-	367,870	100.00%
<b>4325 Attorney General</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(59,840)	-	59,840	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(5)	-	5	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(1,031)	-	1,031	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(41,248)	-	41,248	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(6,562)	-	6,562	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(6,041)	-	6,041	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(58,909)	-	58,909	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(9,715)	-	9,715	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(12,387)	-	12,387	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(678,251)	-	678,251	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: DOGAMI Program Reorganization  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$678,251)</b>	<b>-</b>	<b>\$678,251</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
5550 Data Processing Software				
3400 Other Funds Ltd	(9,849)	-	9,849	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(2,000,049)	-	2,000,049	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,000,049)</b>	<b>-</b>	<b>\$2,000,049</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(15,856)	-	15,856	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$15,856)</b>	<b>-</b>	<b>\$15,856</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	(11)	-	11	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(5.50)	-	5.50	100.00%

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000  
 Package: Position Alignment  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

3400 Other Funds Ltd - 3,024 3,024 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - 3,024 3,024 100.00%

**TOTAL SALARIES & WAGES - \$3,024 \$3,024 100.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - 518 518 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - 231 231 100.00%

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd - 749 749 100.00%

**TOTAL OTHER PAYROLL EXPENSES - \$749 \$749 100.00%**

**PERSONAL SERVICES**

3400 Other Funds Ltd - 3,773 3,773 100.00%

**TOTAL PERSONAL SERVICES - \$3,773 \$3,773 100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	3,773	3,773	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,773</b>	<b>\$3,773</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(3,773)	(3,773)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$3,773)</b>	<b>(\$3,773)</b>	<b>100.00%</b>



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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	118,926	118,926	100.00%
----------------------	---	---------	---------	---------

SALARIES & WAGES

3400 Other Funds Ltd	-	118,926	118,926	100.00%
----------------------	---	---------	---------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$118,926</b>	<b>\$118,926</b>	<b>100.00%</b>
-----------------------------------	----------	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	43	43	100.00%
----------------------	---	----	----	---------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	20,372	20,372	100.00%
----------------------	---	--------	--------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	-	9,098	9,098	100.00%
----------------------	---	-------	-------	---------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	34	34	100.00%
----------------------	---	----	----	---------

3260 Mass Transit Tax

3400 Other Funds Ltd	-	714	714	100.00%
----------------------	---	-----	-----	---------

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Mined Land Reclamation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	28,674	28,674	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	58,935	58,935	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$58,935</b>	<b>\$58,935</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	177,861	177,861	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$177,861</b>	<b>\$177,861</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
4300 Professional Services				
3400 Other Funds Ltd	-	(177,861)	(177,861)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(177,861)	(177,861)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$177,861)</b>	<b>(\$177,861)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

10/01/21

Page 102 of 104

ANA101A - Package Comparison Report - Detail  
 ANA101A

     Agency Request

  X   Governor's Budget

     Legislatively Adopted

Budget Page 241

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.75	0.75	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,670)	(2,670)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(2,670)	(2,670)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,670)</b>	<b>(\$2,670)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,670)	(2,670)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,670)</b>	<b>(\$2,670)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,670	2,670	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,670</b>	<b>\$2,670</b>	<b>100.00%</b>

## PICS100 – Position Budget Report List by DCR

**PIC100 - Position Budget Report**

**Geology & Mineral Industries, Dept of**

**2021-23 Biennium**

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

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											2,676,894	-	2,175,910	1,019,750	5,872,554
<b>Total OPE</b>											1,208,084	-	1,075,833	501,652	2,785,569
<b>Total Personal Services</b>											3,884,978	-	3,251,743	1,521,402	8,658,123

**PIC100 - Position Budget Report**

**LIDAR**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 63200-010-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3062001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6009	SAL	36,054	-	50,476	57,686	144,216
										OPE	18,518	-	25,926	29,629	74,073
3062004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	141,002	-	-	60,430	201,432
										OPE	61,776	-	-	26,475	88,251
<b>Total Salary</b>											177,056	-	50,476	118,116	345,648
<b>Total OPE</b>											80,294	-	25,926	56,104	162,324
<b>Total Personal Services</b>											257,350	-	76,402	174,220	507,972

10/01/21  
1:36 PM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 245

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-010-60-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012001	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	153,523	-	9,595	28,786	191,904
										OPE	68,712	-	4,295	12,884	85,891
0103001	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	96,244	-	11,249	17,499	124,992
										OPE	53,368	-	6,238	9,703	69,309
3062002	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	34,632	-	27,706	76,190	138,528
										OPE	18,166	-	14,533	39,965	72,664
3062006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	141,002	-	-	60,430	201,432
										OPE	61,776	-	-	26,475	88,251
3063002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	141,002	-	-	60,430	201,432
										OPE	61,776	-	-	26,475	88,251
3064002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	1	0.92	22	2	4974	SAL	27,357	-	21,886	60,185	109,428
										OPE	15,564	-	12,451	34,241	62,256
3152002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	31,248	-	24,998	68,746	124,992
										OPE	17,327	-	13,862	38,120	69,309
3153001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	30,269	83,239	151,344
										OPE	18,960	-	15,168	41,711	75,839
3522114	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	141,002	-	-	60,430	201,432
										OPE	61,776	-	-	26,475	88,251
3522115	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	141,002	-	-	60,430	201,432
										OPE	61,776	-	-	26,475	88,251
6321902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	34,356	-	27,485	75,583	137,424
										OPE	18,098	-	14,478	39,815	72,391
6321903	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	37,836	-	30,269	83,239	151,344
										OPE	18,960	-	15,168	41,711	75,839
6321904	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	30,269	83,239	151,344
										OPE	18,960	-	15,168	41,711	75,839
6321905	OAO C3521 AP	GEOLOGIST 2	26	PF	1	1.00	24	10	6934	SAL	83,208	-	-	83,208	166,416
										OPE	39,787	-	-	39,787	79,574
6322150	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
<b>Total Salary</b>											1,358,788	-	213,726	901,634	2,474,148

10/01/21  
1:36 PM

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 63200-010-60-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											628,033	-	111,361	445,548	1,184,942
<b>Total Personal Services</b>											<b>1,986,821</b>	-	<b>325,087</b>	<b>1,347,182</b>	<b>3,659,090</b>



**PIC100 - Position Budget Report**

**Shared Services**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-010-70-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.90	21.6	9	7996	SAL	172,714	-	-	-	172,714
										OPE	77,940	-	-	-	77,940
0104003	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.90	21.6	10	9196	SAL	198,634	-	-	-	198,634
										OPE	84,362	-	-	-	84,362
6320001	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	330,672	-	-	-	330,672
										OPE	116,850	-	-	-	116,850
6321702	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	0.90	21.6	10	7601	SAL	164,182	-	-	-	164,182
										OPE	75,825	-	-	-	75,825
6321907	OAO C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
6321908	OAO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
<b>Total Salary</b>											1,141,050	-	-	-	1,141,050
<b>Total OPE</b>											499,757	-	-	-	499,757
<b>Total Personal Services</b>											<b>1,640,807</b>	-	-	-	<b>1,640,807</b>

**PIC100 - Position Budget Report**

**Mined Land Reclamation & Regulation**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-020-10-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0034041	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	6	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0103003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0103004	OAO C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.10	2.4	9	7996	SAL	-	-	19,190	-	19,190
										OPE	-	-	9,547	-	9,547
0104003	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.10	2.4	10	9196	SAL	-	-	22,070	-	22,070
										OPE	-	-	10,261	-	10,261
3063003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
3063042	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3535001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3821001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3821003	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
6321702	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	0	0.10	2.4	10	7601	SAL	-	-	18,242	-	18,242
										OPE	-	-	9,313	-	9,313
6322010	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LP	1	0.75	18	5	6607	SAL	-	-	118,926	-	118,926
										OPE	-	-	58,221	-	58,221
8504102	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
9322101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
<b>Total Salary</b>											-	-	1,911,708	-	1,911,708

10/01/21  
1:36 PM

**PIC100 - Position Budget Report**

**Mined Land Reclamation & Regulation**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 63200-020-10-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	938,546	-	938,546
<b>Total Personal Services</b>											-	-	2,850,254	-	2,850,254

# Affirmative Action Report





**Oregon**  
Kate Brown, Governor

**Department of Geology and Mineral Industries**

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

July 29, 2019

Steve Lee, Affirmative Action Manager  
Diversity, Equity, and Inclusion  
Office of Governor Kate Brown  
900 Court Street NE, Suite 254  
Salem, OR 97301

Dear Mr. Lee:

The Department of Geology and Mineral Industries (DOGAMI) is strongly committed to 1) intentional and thoughtful continuous improvement of our strategies to attract and retain employees that reflect the diversity of Oregon, and 2) providing a work environment that is safe, respectful, and emphasizes opportunity for professional development and advancement.

In communities we directly touch, our commitment is to help ensure all stakeholders, especially those of communities most potentially impacted by a decision, are at the table with the opportunity to meaningfully participate.

DOGAMI's Affirmative Action Plan for the 2019-2021 biennium has an important focus on professional development in Respectful Leadership for all Agency staff with emphasis on Diversity, Equity, Inclusion, Affirmative Action, and Equal Employment Opportunity. Our proposed Affirmative Action Plan provides the framework for effective implementation to achieve success.

DOGAMI's leadership team will work closely with the entire staff in affirming the principles of affirmative action, creating and maintaining a workplace environment free from harassment and discrimination, and embracing the guiding principles of Environmental Justice.

Sincerely,

Brad J. Avy  
Director and State Geologist

**TABLE OF CONTENTS**

I. DESCRIPTION OF AGENCY..... 3

    A. Mission and Objectives..... 3

    B. Name of Agency Director ..... 3

    C. Name of Governor’s Policy Advisor ..... 3

    D. Name of Affirmative Action Representative..... 3

    E. Name and Contact Information for Designated FTE with “Diversity”, “Inclusion”, “Access”, “Equal Opportunity”, “Multicultural” or “Equity” in their Working Title ..... 3

    F. Organizational Chart ..... 3

II. AFFIRMATIVE ACTION PLAN ..... 5

    A. Agency Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement ..... 5

    B. Policy ..... 5

        a. Agency AA Policy/DI Statement/State and Federal Employment Law Document ..... 5

        b. Complaint Options ..... 6

        c. Discrimination/Harassment Complaint Form ..... 6

    C. Employment..... 8

        a. How Does Agency Work to Implement Equity? ..... 8

        b. Are Methods Effective? ..... 8

    D. Training, Education, and Development Plan (TEDP) ..... 8

        a. Training Overview ..... 8

        b. Employees ..... 8

        c. Volunteers ..... 9

        d. Contractors/Vendors ..... 9

    E. Leadership Development/Training Program(s) ..... 9

        a. EEO Data of Trainees ..... 9

        b. Results of Development/Training Program ..... 9

    F. Programs..... 9

        a. Internship Program(s) ..... 9

        b. Mentorship Program(s) ..... 10

        c. Diversity Awareness Program(s) ..... 10

    G. Community Engagement ..... 10

    H. Executive Order 17-11 Updates ..... 11

        a. Respectful Leadership Training (Diversity, Equity & Inclusion), and Sexual Harassment ..... 11

        b. Statewide Exit Interview Survey..... 11

        c. Performance Evaluations of All Management Personnel ..... 11

    I. Status of Contracts to Minority Businesses (ORS 659A.015) ..... 11

        a. Business Oregon’s Certification Office of Business Inclusion and Diversity (COBID) ..... 11

        b. If Zero COBID Contracts ..... 11

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN ..... 14

    A. Specific, Active Engagement, and/or Innovative Activity of: ..... 14

        a. Director ..... 14

        b. Managers and Supervisors ..... 14

        c. Affirmative Action Representative (AAR) ..... 15

IV. JULY 1, 2017 – JUNE 30, 2019 ..... 15

    A. Goals for Biennium Accomplishments ..... 15

    B. Additional Accomplishments ..... 16

    C. Progress Made or Lost Since Previous Biennium ..... 18

V. JULY 1, 2019 – JUNE 30, 2021 ..... 20  
    A. Goals for Agency Affirmative Action Plan ..... 20  
    B. Strategies and Timelines for Achieving Agency Goals ..... 21  
VI. Appendix A – State Policy Documentation ..... 22  
VII. Appendix B – Federal Documentation ..... 22  
VIII. Appendix C – Agency Documentation in Support of its Affirmative Action Plan ..... 22  
IX. Appendix D – Additional Federal Documentation (if applicable) ..... 22  
    A. Agency-specific Federal Reporting Requirements ..... 22  
    B. Executive Order 11246 (OFCCP Regulations) ..... 22

**I. DESCRIPTION OF AGENCY****A. 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
- Geologic learning and discovery abound

**B. Name of Agency Director**

Brad Avy, State Geologist  
800 NE Oregon St., Suite 965  
Portland, OR 97232  
(971) 673-1550

[Brad.Avy@oregon.gov](mailto:Brad.Avy@oregon.gov)

**C. Name of Governor's Policy Advisor**

Amira Streeter, Natural Resources Policy Advisor  
Office of Governor, State of Oregon  
(503) 373-1680

**D. Name of Affirmative Action Representative**

Lori Calarruda  
(971) 673-1537

[Lori.Calarruda@oregon.gov](mailto:Lori.Calarruda@oregon.gov)

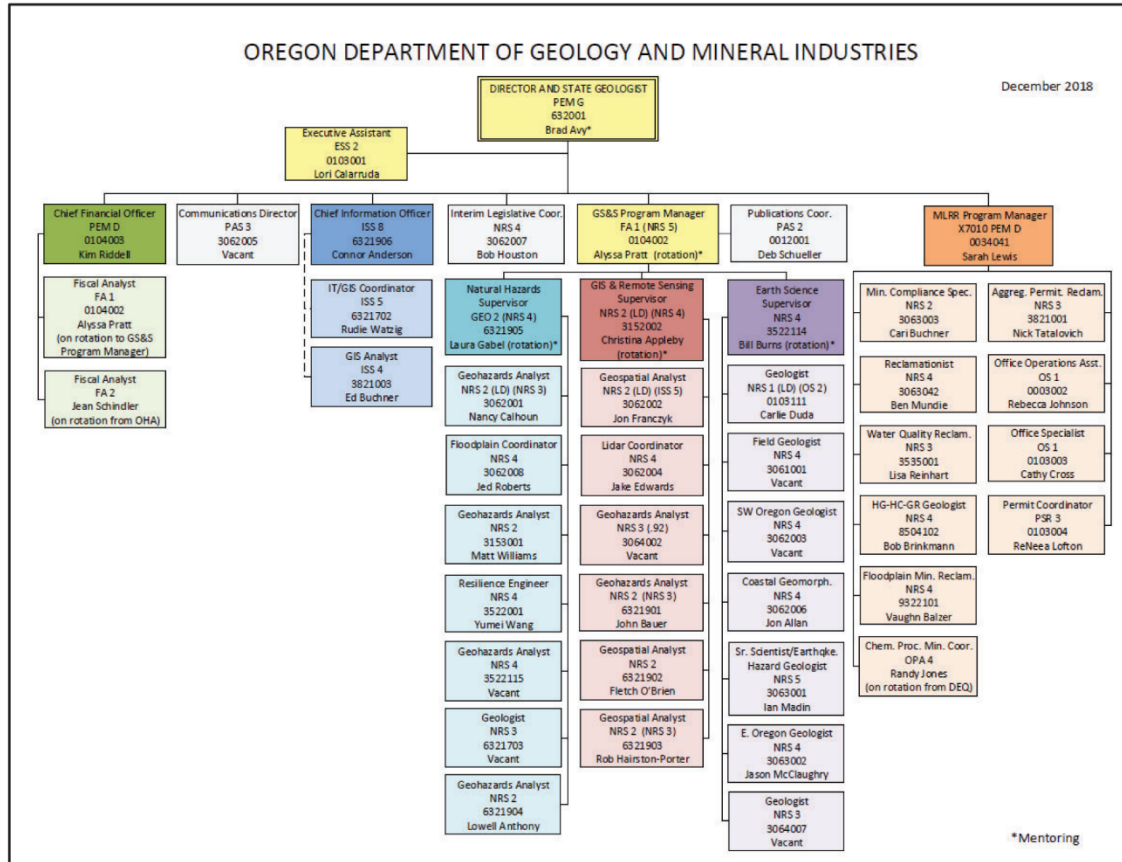
**E. Name and Contact Information for Designated FTE with "Diversity", "Inclusion", "Access", "Equal Opportunity", "Multicultural" or "Equity" in their Working Title**

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

**F. Organizational Chart**

DOGAMI's organizational chart follows. Rotational manager/supervisor assignments are key for the purpose of expanding opportunity and developing Respectful Leaders within the Agency.





**II. AFFIRMATIVE ACTION PLAN**

***A. Agency Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement***

It is DOGAMI's strong commitment and policy to provide an equal opportunity for recruitment, employment, training, and advancement regardless of race, color, national origin, sex (including pregnancy related conditions), 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.

Harassment violates human dignity, undermines integrity and diminishes morale. Harassment of any nature will not be tolerated. DOGAMI and the Governing Board shall maintain a work environment free from behavior, action or language that can be seen as harassment. DOGAMI's policy is that all employees, customers, clients, contractors and visitors to the 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.

The Affirmative Action Policy and Plan 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 this 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.

***B. Policy***

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders and the public. To successfully carry out its mission, DOGAMI embraces its responsibility to respect diversity, equity, and inclusion. We recognize that we can provide the best public service by embracing diversity of thought and culture.

***a. Agency AA Policy/DI Statement/State and Federal Employment Law Document***

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.

**b. Complaint Options**

Complaint options start with informally communicating directly with the person(s) who has violated 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, the Agency encourages completion of the Discrimination/Harassment Complaint form that follows. It is leadership's expectation that any complaint will be addressed promptly to include immediate involvement of our Human Resources Business Partner.

**c. Discrimination/Harassment Complaint Form**

Next page

**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: \_\_\_\_\_

**C. Employment**

**a. How Does Agency Work to Implement Equity?**

All hiring is conducted with the assistance of our Human Resources Business Partner to help ensure we take advantage of opportunities to infuse equity in all aspects of our workforce practices. Retention, Leadership Development, Promotion, and our Succession Planning actions are all viewed through the lens of enhancing equity.

**b. Are Methods Effective?**

Yes, methods are effective with the assistance of our Human Resources Business Partner and a focus on ongoing improvement; hiring and promotion practices that follow equity principles; and the Agency’s focus on developing leaders. Leadership development is a relatively new focus for the Agency and retention related data is not yet available.

**D. Training, Education, and Development Plan (TEDP)**

**a. Training Overview**

DOGAMI provides through DAS: diversity, equity, and inclusion training to all staff. Supervisors and managers receive training in Environmental Justice guiding principles and Government-to-Government relationships.

Annual performance Check-In documents all training taken and proposed. The return on investment is immediate once staff and leadership become aware of responsibilities and opportunities.

**b. Employees**

By December 2018, one hundred percent of current (with DOGAMI at that time) staff, supervisors/managers, and Governing Board members received specific training via ilearn in the following:

- DAS – CHRO – Maintaining a Harassment Free Professional Workplace
- DAS – CHRO – Preventing Sexual Harassment

Other training available to enhance agency leadership capacity and understanding:

- Violence-Free Workplace
- Maintaining a Professional Workplace
- Respectful Leadership, Diversity and Inclusion
- Environmental Justice
- Government-to-Government Relationships
- Management and Supervision

**c. Volunteers**

We do not currently have volunteers nor a volunteer program. If we can pay for the work performed, we see greater value in offering compensation. However, an individual volunteer did provide service to the Agency earlier this year.

**d. Contractors/Vendors**

Last fall, DOGAMI explored opportunities to bring in Diversity and Inclusion training from outside sources for an all-staff workshop (without success due to schedules, but valuable future contacts were made). The Agency does not provide or anticipate providing training to contractors and vendors. It has, however, provided training opportunities for our most recent Hatfield Fellow and an employee who was on rotation from the Department of Environmental Quality.

**E. Leadership Development/Training Program(s)**

**a. EEO Data of Trainees**

Over the last two years our leadership development program has provided opportunity (50 percent of available leadership positions) for a total of four women as Section Supervisors and as a Program Manager. In the current year, women hold 75 percent of the available positions, with one being a woman of color.

**b. Results of Development/Training Program**

Interest has continued to grow as DOGAMI has aggressively pursued leadership development and staff have accessed several formal leadership training programs. Enrollment of agency leaders in formal leadership training and external management/supervision short courses, as well as individual coaching and informal mentoring have been on-going during this biennium (Ascent Managers' Leadership (2 Leadership Team staff) and Foundational Managers (4 rotational supervisor/manager staff)). Annual performance check-ins are expected to include individually-tailored leadership training including professional development in Respectful Leadership with emphasis on Diversity, Equity, Inclusion, Affirmative Action, and Equal Employment Opportunity.

**F. Programs**

**a. Internship Program(s)**

DOGAMI does not currently have a formal Internship Program. The Agency occasionally hires students that can be considered informal interns. Typically, these students help with data analysis that is related to their course work at a university. During the past year, DOGAMI hired a woman from the Portland State University Hatfield Fellowship program for an eight-month assignment and a woman of color as a database intern.

**b. Mentorship Program(s)**  
DOGAMI does not currently have a formal Mentorship Program but will continue to evaluate this option. The Director actively mentors supervisors and managers in rotational leadership assignments setting aside scheduled time for each individual.

**c. Diversity Awareness Program(s)**  
DOGAMI does not currently have a formal Diversity Awareness Program, Agency-Wide Diversity Council, Employee Resource or Affinity Groups. Staff have informally worked to raise awareness and make available training opportunities.

DOGAMI will continue to increase diversity awareness in the 2019-2021 biennium by providing diversity, equity, and inclusion training for all staff. In addition, supervisors and managers will receive training in Environmental Justice principles and Government-to-Government relationships.

**G. Community Engagement**

DOGAMI has frequent opportunity for community engagement. Opportunities to share information equitably is enhanced by deliberate and inclusive outreach to all affected demographic sectors in a community. This can range from community wide to individual property owners affected; for example, by potential landslides.

DOGAMI strongly endorses the environmental justice goals of collaborative governance. This type of governance ensures all stakeholders, especially those in low income communities and communities of color, who are most impacted by a decision, are at the table with capacity to meaningfully participate.

**Community Events**

Community events are a key component of DOGAMI's outreach and education program, which aims to connect Oregonians with information and resources regarding the state's natural resources and hazards. Staff participate in events across the state, reaching diverse audiences. For example, outreach and education efforts include:

**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 included earthquake and tsunami science and impacts, ground water availability, Oregon's geologic treasures, interactive hazard maps, coastal erosion, landslides, and more.

**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, and public safety and emergency management information fairs.

Large-Scale Special Events  
DOGAMI regularly collaborates on special events to increase awareness of and preparedness for natural hazards.

Mine Operator Outreach  
DOGAMI's annual Mined Land Reclamation Awards program recognizes excellence in mine operation and reclamation, and awards are presented annually at an industry conference.

#### H. Executive Order 17-11 Updates

##### a. Respectful Leadership Training (Diversity, Equity & Inclusion), and Sexual Harassment

Professional development in Respectful Leadership is an important focus area for all Agency staff with specific emphasis on Diversity, Equity, Inclusion, Affirmative Action, and Equal Employment Opportunity.

##### b. Statewide Exit Interview Survey

DOGAMI encourages employees who voluntarily leave state service or transfer to another state agency to complete an [online exit interview](#). This survey tool gathers exit information to show trends and possible areas of concern that can be addressed through changes in policy and practice. Any direct feedback to the Agency will be shared with DAS CHRO for inclusion in the statewide report.

##### c. Performance Evaluations of All Management Personnel

During the 2017-2019 biennium, DOGAMI developed enhanced performance evaluations (annual check-ins) for all staff. Supervisor and management personnel evaluations include affirmative action objectives. Per ORS 659A.012, to achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, evaluations of all management personnel shall include the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

#### I. Status of Contracts to Minority Businesses (ORS 659A.015)

##### a. Business Oregon's Certification Office of Business Inclusion and Diversity (COBID)

Please see table below for DOGAMI's contracts.

##### b. If Zero COBID Contracts...

DOGAMI has the contracts shown in the following table. DOGAMI also makes purchases through independent vendors.



**DOGAMI Program Contract Status as of September 2018**

<b>Contract Amount or Type</b>	<b>Entity</b>	<b>Start Date</b>	<b>End Date</b>
\$110,000	Office of Emergency Management	10/16/15	09/01/17
\$138,137	Office of Emergency Management	11/02/16	08/31/18
\$19,933	University of Washington	11/16/16	08/31/18
\$90,000	Virginia Institute of Marine Sciences	In process	08/31/18
Minority or Woman Owned Business \$140,000	Barney & Worth	In process	In process
\$706,363	Department of Environmental Quality	06/20/12	12/31/17
<b>Total: \$1,204,433</b>			
<b>Price Agreement</b>	University of Oregon	In process	09/30/17
Reimbursable	Department of State Lands	08/21/12	perpetual
Reimbursable	Department of Fish & Wildlife	07/09/12	perpetual
Reimbursable	Oregon Water Resources	06/05/16	perpetual
<b>September 2018 Update</b>			
\$50,000	Washington Geological Survey	07/16/18	09/30/19
\$20,000	Garten Services	05/30/17	07/31/19
\$15,000	NICUSA	08/28/18	09/30/19
\$40,000	PSU	07/05/18	02/28/19
\$706,363	Department of Environmental Quality	06/20/12	perpetual
\$20,000	University of Oregon	In process	In process
<b>Total: \$851,363</b>			
<b>Price Agreement</b>	University of Oregon	03/29/17	09/30/21
Price Agreement	Cardno	06/11/15	06/11/19
Reimbursable	Department of State Lands	08/21/12	perpetual
Reimbursable	Department of Fish & Wildlife	07/09/12	perpetual
Reimbursable	Oregon Water Resources	06/05/16	perpetual
Minority or Woman Owned Business Total: \$214,150	Barney & Worth	04/28/15	04/28/19

Non-program contracts, i.e., leases, DAS HR, DAS Payroll, etc. are not included in the table.

During the 2017-2019 biennium, DOGAMI also used the services of two women-owned businesses, Liderança Group and Harris WorkSystems. The Agency plans to continue to use their services in the 2019-2021 biennium as needed.

In Portuguese, liderança means “leadership”. The Liderança Group, parent group for Assessment Leaders, provides companies with leadership programs, tools and resources for long-term success. DOGAMI purchased 24 PXT/Profile Supervisory Performance Model Assessments, which provides value to all the rotational, leadership development candidates. The assessment goes beyond the interview and helps inform the path for all

candidate's career growth and for the selected candidates to have a successful experience. This assessment has been used for all rotational candidates.

In response to staff's ergonomic concerns and needs, evaluations were completed by Harris WorkSystems. Based on findings, during the 2017-2019 biennium 12 non-adjustable desks were replaced or modified with either adjustable workstations or other ergonomic solutions (i.e., monitor arms, keyboard trays and chairs). DOGAMI also purchased a large conference room table and chairs when two new conference rooms were built during the office space restructuring in the Portland office. The total spent for the Portland office to date is \$39,872. The MLRR office, located in Albany, recently added two new adjustable workstations for new hires \$3,721. DOGAMI used the ORPIN system to verify Harris WorkSystems as an approved vendor with a price agreement in place.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

**A. Specific, Active Engagement, and/or Innovative Activity of:**

**a. Director**

The Director is responsible for setting the Affirmative Action standards, authorizes additions or deletions to the Affirmative Action Plan and Operations Policy manuals, and serves as the final 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 objectives; reviews diversity data and discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

Executive Order 17-11 specially orders that Governor’s Affirmative Action Office and Agency Directors shall: review and discuss Agency’s Affirmative Action Plan and Affirmative Action Goals to improve hiring and developmental opportunities.

**Agency Directors shall:**

- Provide ongoing leadership in implementing the Agency’s Affirmative Action Plan
- Ensure incorporation of affirmative action, diversity, equity, and inclusion responsibilities in executive and/or management job descriptions
- Ensure all Directors, managers and Agency Affirmative Action Representatives attend all Governor’s Affirmative Action Office meetings to assist in fulfilling their responsibilities
- Post Agency’s affirmative action policy statement and diversity and inclusion statement in a visible, conspicuous area
- Communicate to all employees about Affirmative Action resources available and the Affirmative Action Representative’s important role in responding to employee concerns of discrimination
- Track, evaluate, and measure trends in Agency discrimination and/or harassment claims
- Work to improve implementation of the Agency’s Affirmative Action Plan
- Implement current, ongoing professional development within their Agency to promote equity
- Encourage use of the [online exit interview](#) survey tool

**b. Managers and Supervisors**

DOGAMI managers and supervisors are the initial contact for any oral or written discrimination complaints. Working with the Affirmative Action Representative and our 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 are also responsible for assisting the person who has a complaint with the process. If the need should arise, the manager or supervisor will direct the person who has a complaint to outside sources for assistance.

The manager or supervisor is responsible for immediately notifying the Director of any complaints. 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.

Managers and supervisors are also responsible for 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, potentially garnering applications from around the country. DOGAMI maintains a file of qualified candidates for notice of future recruitments.

**c. Affirmative Action Representative (AAR)**

The AAR is responsible for all affirmative action documents and files. The AAR types, files, photocopies and mails the Affirmative Action Plan to the Governor's Affirmative Action Office. The AAR receives all communications from the Governor's Affirmative Action Office and forwards them to all DOGAMI staff. The AAR prints and hangs Affirmative Action posters, flyers, and calendars in all common areas. S/he revises the Affirmative Action Plan at least once each biennium. The AAR provides the Director with draft copies to review before submission to the Governor's Affirmative Action Office and has verbal discussions with the Director about the Affirmative Action Plan contents.

**IV. JULY 1, 2017 - JUNE 30, 2019**

**A. Goals for Biennium Accomplishments**

- Develop and finalize an agency-specific Maintaining a Professional Workplace Policy and Procedure (adopted 8-25-17)
- Conduct refresher training for the entire staff regarding:
  - Discrimination and Harassment Free Workplace (Maintaining a Harassment Free Professional Workplace and Preventing Sexual Harassment trainings completed by staff via ilearn 12-31-18)
  - Violence-Free Workplace (not achieved)
  - Maintaining a Professional Workplace (achieved as above)

- Cultural Competency, Diversity and Inclusion (scheduled for All-Staff meeting)
  - The scheduled speaker was unable to attend our Annual All-Staff meeting to provide interactive insight into *Incorporating Diversity and Inclusion and Creating a Respectful Workplace*
    - Implicit Bias Webinar – Association for Women Geoscientists (AWG) 2-15-18 "Understanding how implicit biases impact the environment at your workplace" hosted by AWG Webmaster and Past-President Blair Schneider from the University of Kansas Center for Teaching Excellence
- Participants: DOGAMI Leadership Team and staff member
- Conduct leadership development training with a focus on:
    - Principles of Environmental Justice (11-1-18 Annual All-Staff meeting training)
    - Principles of Government-to-Government Relationships (11-1-18 Annual All-Staff meeting training)
  - Strategies and Timelines for Achieving Agency Goals
    - Goals were met in part by developing or adopting identified policies and conducting Annual All-Staff training or taking iLearn training. Additional accomplishments follow below.

**B. Additional Accomplishments**

The updated 2017-2019 Affirmative Action plan was submitted to the Governor's Affirmative Action Office. The plan was approved by the Affirmative Action Office and adopted into DOGAMI's Budget.

An electronic copy of the Affirmative Action Plan and Policy Statement is available to all employees in DOGAMI's electronic resources library.

**Environmental Justice Task Force**

DOGAMI has been an active participant with the Environmental Justice Task Force and strongly endorses the environmental justice goals of collaborative governance. This type of governance ensures all stakeholders, especially those in low income communities and communities of color, who are most impacted by a decision, are at the table with capacity to meaningfully participate.

**Legislative Commission on Indian Services**

The Director and DOGAMI's staff representative participate at each Annual Summit with the State of Oregon and 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.

**Oregon Secretary of State Audit – September 2017**

“The Department of Geology and Mineral Industries has implemented a job rotation program designed to give technical employees experience in management and leadership positions. Positions are filled on a temporary basis (one to two years), through an open competitive selection process. The program begins with filling one senior level management position through a job rotation, which then creates a cascading set of vacancies, in turn filled through more job rotations. This gives multiple employees development opportunities.”

This approach has the potential to accelerate achievement of affirmative action goals and may be of value for application in other agencies.

**DOGAMI Governing Board Appointments this Biennium:**

The Director is responsible to work closely with the Governor’s Office to seek out qualified candidates for consideration for appointment to the DOGAMI Governing Board. The Board consists of five members, appointed by the Governor and confirmed by the Senate, sets agency policy and oversees general operations, and adopts a strategic plan every six years to guide DOGAMI’s mission and objectives. Three of the five Board members were appointed during this biennium.

**Katie Jeremiah, Vice Chair – Appointed September 2016**

Ms. Jeremiah is the co-owner of Aggregate Resource Industries Inc., a Springfield rock drilling and blasting operation owned and operated by the Jeremiah family since the 1970s. She is also an attorney at Jordan Ramis PC, where she specializes in construction and mining law, and serves as Vice Chair of the Oregon Concrete & Aggregate Producers Association Board of Directors. Jeremiah graduated from Oregon State University with a B.S. degree in construction engineering management and from Lewis & Clark Law School with dual certificates in environmental law and business law.

**Diane Teeman – Appointed February 2018**

An anthropologist, Ms. Teeman is the Culture & Heritage Director for the Burns Paiute Tribe, and has worked in cultural resource management for 30 years. She earned bachelor’s and master’s degrees in anthropology and philosophy from the University of Oregon, and is currently a doctoral candidate focusing on historic archaeology at the University of Nevada, Reno. Ms. Teeman is a former chairperson and councilperson for the Burns Paiute Tribe, and has twice served as an appointed member of the Oregon State Commission on Indian Services.

**Linda Kozlowski – Appointed May 2018**

Ms. Kozlowski is the Director of the Emergency Management Division of Manzanita’s Public Safety Department, and president of the Manzanita City Council. She is a

founding member and current president of the Emergency Volunteers Corps of Nehalem Bay, a group of more than 300 volunteers dedicated to helping north Tillamook County residents learn to prepare their families and their communities for natural hazards. She currently serves as the board chairperson of the CARTM community recycling center, as a member of the Tillamook Medical Hospital Governing Board, and as the chairperson of the Tillamook County Solid Waste Advisory Committee. Ms. Kozlowski earned a degree in chemistry from the University of Colorado. She is a former managing partner at human resources consulting firm Murphy, Symonds & Stowell.

#### **Employee Engagement Survey – May 2018**

The Agency had a relatively high response rate of 84 percent, with 68 percent the State average. The satisfaction rate increased to 68 percent from 57 percent in 2014. DOGAMI's satisfaction rates are higher than the average for the State in all categories, except for recommending the Agency to their relatives as a place to work. The increase has been drastic, but will likely not be as dramatic in the future due to low hanging fruit being taken care of first, which reflects the new leadership, job rotation opportunities, and staff development. Staff comments mention the focus has been much more collaborative with the atmosphere being more communication driven. This year's survey was to support the upcoming All Staff meeting and include the staff in the overall process.

#### **Statewide Equity Information Survey – February 2018**

DOGAMI achieved 100 percent participation rate for the statewide equity survey.

#### **Leadership Challenge – Book Review**

The leadership team (including rotational supervisors and managers) went chapter-by-chapter through the leadership book, *The Leadership Challenge: How to Make Extraordinary Things Happen in Organizations* by James M. Kouzes and Barry Z. Posner.

#### **Employee Recognition**

Implemented emphasis on "In-the-Moment" employee recognition during public employee recognition week and November 1, 2018 Annual All-Staff meeting.

#### **Annual Diversity Conference – September 2018: Beyond Tolerance, Leveraging Differences**

Two DOGAMI staff attended the conference and came back motivated to take a more active role in making a difference.

#### **C. Progress Made or Lost Since Previous Biennium**

DOGAMI continues to focus on developing leadership capacity within the organization by developing existing staff through rotational supervisor and management positions. Related training is an essential component.

Please see the following summary table for EEO data. This summary shows DOGAMI's approximate numbers and statistics for three reporting areas: Female, People of Color (POC), and People with Disabilities (PWD).

**Department of Geology and Mineral Industries EEO Summary Data**  
**September 2018**

	Officials and Administrators	Professionals	Technicians	Office and Clerical	Total
DOGAMI Staff	5	29	0	4	38
% of Total Staff	13	76	0	11	100
Number Female Staff	2	11	0	4	17
% of Female Staff in Category	40	38	0	100	45
Number POC Staff	1	3	0	0	3
% of POC Staff in Category	0	10	0	0	8
Number PWD Staff	0	0	0	0	0
% of PWD Staff in Category	0	0	0	0	0

One woman of color interviewed and was hired into a one-year supervisor leadership rotation position. Five women were hired in various technical and financial positions as temporary employees. One woman from the Portland State University Hatfield Fellowship program for an eight-month assignment and a woman of color to perform database work as an intern.

In general, Agency numbers are comparable to overall state numbers, and to other Natural Resource agencies in each reporting area. The State data for female professionals suggests DOGAMI have a range of 11-15 women to be consistent with State averages, which is in line with our current number of 11.

DOGAMI employed 17 women out of 38 employees. The Agency's current two program managers are female. One of the program manager positions is a rotational, developmental opportunity. DOGAMI currently employs women in the following positions:

- Chief Financial Officer
- Executive Assistant
- Geohazards Analyst
- GIS & Remote Sensing Supervisor
- GSS&S Program Manager
- Mining Compliance Specialist
- MLLR Program Manager



- Natural Hazards Supervisor
- Office Operations Assistant
- Office Specialist
- Office Specialist - Temporary
- Permit Coordinator
- Professional Geologist
- Publications Coordinator
- Resilience Engineer
- Water Quality Reclamationist

DOGAMI employs four women in administrative support and two women of color as professional staff. DOGAMI employs people in college, new college graduates, people in mid-career, and people approaching retirement age. The age range is from early 20's through 60's. The Agency will be hiring a Grants Accountant and a Contracts Specialist in the near term which will present an opportunity to enhance diversity.

DOGAMI often hires students as temporary employees. The Agency supports and encourages opportunities for female and minority students which provides experience in their chosen field—an advantage when searching for a permanent professional position. During the summer/fall of 2018, DOGAMI employed several women in temporary technical or rotational fiscal analyst positions and a veteran woman of color as a Geospatial Analyst on a temporary project assignment.

#### V. JULY 1, 2019 – JUNE 30, 2021

##### A. *Goals for Agency Affirmative Action Plan*

###### Conduct Annual Refresher Training for All Staff:

- DAS-CHRO – Preventing Discrimination, Harassment, and Sexual Harassment in the Workplace
- Cultural Competency, Diversity and Inclusion
- Other training as identified by need

###### Agency Strategic Planning

- Incorporate diversity and inclusion principles into the current Agency strategic planning process and into the next 6-year planning cycle which begins in 2020.

**Increase Agency Percentage of Women, Minority/People of Color, and Disabled**

**Persons:**

- Use creative marketing to reach a diverse recruitment pool and encourage minority/people of color and disabled persons to apply for positions in the Agency.
- Ensure interview panels have a diverse group of participants to facilitate a fair process and consistency in hiring practices.
- Explore diversity outreach partnerships to increase awareness and promote the benefits of working for DOGAMI.
- Work with the Governor's Office of Diversity & Inclusion/Affirmative Action to promote agency job opportunities to historically marginalized and under-represented communities.

***B. Strategies and Timelines for Achieving Agency Goals***

- Capitalize on recruitment opportunities to enhance agency diversity.
- Build on existing momentum of leadership development/training with a timeline that is ongoing.
- Take advantage of the current effort to finalize the Action Plan with implementation Imperatives and Initiatives to complete the Agency Strategic Plan during this biennium.
- The strategy for building the next 2022-2028 Agency Strategic Plan will be to begin in 2020 or sooner to build Diversity, Equity, Inclusion, Affirmative Action, and Equal Employment Opportunity principles into the planning and implementation elements of the 2022-2028 Agency Strategic Plan.

**VI. APPENDIX A – STATE POLICY DOCUMENTATION**

The Agency follows Oregon Department of Administration Services (DAS) statewide policies and statutes including:

[https://www.oregon.gov/policy/Documents/State\\_Affirmative\\_Action.pdf](https://www.oregon.gov/policy/Documents/State_Affirmative_Action.pdf)

- A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- B. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
- D. Veterans Preference in Employment (105-040-0015)
- E. Equal Employment Opportunity and Affirmative Action Rule (105-040-0001)
- F. Executive Order 17-11

**VII. APPENDIX B – FEDERAL DOCUMENTATION**

The Agency follows U.S. Equal Employment Opportunity Commission Laws and Guidance:

[https://www.oregon.gov/gov/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf)

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

**VIII. APPENDIX C – AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN**

**IX. APPENDIX D – ADDITIONAL FEDERAL DOCUMENTATION (IF APPLICABLE)**

- A. *Agency-specific Federal Reporting Requirements*
- B. **Executive Order 11246 (OFCCP Regulations)**