

# OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**2021-23 AGENCY REQUEST BUDGET**

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## 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.

Oregon Department of Geology and Mineral Industries

**AGENCY NAME**

800 NE Oregon Street, Suite 965, Portland, OR 97232-2162

**AGENCY ADDRESS**

*Jaura Moff*

**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

2021-23

107BF01

# BUDGET NARRATIVE

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# BUDGET NARRATIVE

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

## Enrolled House Bill 3309

Sponsored by Representatives MCKEOWN, SMITH DB, GOMBERG

CHAPTER .....

AN ACT

Relating to the State Department of Geology and Mineral Industries; amending ORS 401.950, 455.446, 455.447 and 517.750.

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

**SECTION 1.** ORS 517.750 is amended to read:

517.750. As used in ORS 517.702 to 517.989, unless the context requires otherwise:

- (1) "Board" means the governing board of the State Department of Geology and Mineral Industries.
- (2) "Completion" means termination of surface mining activities including reclamation of the surface-mined land in accordance with the approved reclamation plan and operating permit.
- (3) "Cooperating agency" means the State Department of Agriculture, the State Department of Fish and Wildlife or any agency that has statutory responsibility related to a mining operation but that does not issue a permit for the mining operation.
- (4) "Department" means the State Department of Geology and Mineral Industries.
- (5) "Exploration" means all activities conducted on or beneath the surface of the earth for the purpose of determining presence, location, extent, grade or economic viability of a deposit. "Exploration" does not include prospecting or chemical processing of minerals.
- (6) "Explorer" means, notwithstanding the provisions of ORS 517.810 (2), any individual, public or private corporation, political subdivision, agency, board or department of this state, any municipality, partnership, association, firm, trust, estate or any other legal entity whatsoever] a person that is engaged in exploration.
- (7) "Landowner" means:
  - (a) The person possessing fee title to the natural mineral deposit being surface mined or explored; and
  - (b) The owner of an equitable interest in land that is subject to a deed of trust.
- (8) "Minerals" includes soil, coal, clay, stone, sand, gravel, metallic ore and any other solid material or substance excavated for commercial, industrial or construction use from natural deposits situated within or upon lands in this state.
- (9) "Operator" means any individual, public or private corporation, political subdivision, agency, board or department of this state, any municipality, partnership, association, firm, trust, estate or any other legal entity whatsoever that is engaged in surface mining operations.
- (10) "Overburden" means the soil, rock and similar materials that lie above natural deposits of minerals.
- (11) "Person" means any person, any federal agency or any public body, as defined in ORS 174.109.

Enrolled House Bill 3309 (HB 3309-A)

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(12) "Processing" includes, but is not limited to, crushing, washing, milling and screening as well as the batching and blending of mineral aggregate into asphalt and portland cement concrete located within the operating permit area.

(13) "Reclamation" means the employment in a surface mining operation or exploration of procedures reasonably designed to:

(a) Minimize, as much as practicable, the adverse effects of the surface mining operation or exploration on land, air and water resources; and

(b) Provide for the rehabilitation of surface resources adversely affected by the surface mining operations or exploration through the rehabilitation of plant cover, soil stability and water resources and through other measures that contribute to the subsequent beneficial use of the explored, mined or reclaimed lands.

(14) "Reclamation plan" means a written proposal, submitted to the department as required by ORS 517.702 to 517.989 and subsequently approved by the department as provided in ORS 517.702 to 517.989, for the reclamation of the land area adversely affected by a surface mining operation or exploration and including, but not limited to the following information:

(a) Proposed measures to be undertaken by the operator in protecting the natural resources of adjacent lands.

(b) Proposed measures for the rehabilitation of the explored or surface-mined lands and the procedures to be applied.

(c) The procedures to be applied in the surface mining operation or exploration to control the discharge of contaminants and the disposal of surface mining refuse.

(d) The procedures to be applied in the surface mining operation or exploration in the rehabilitation of affected stream channels and stream banks to a condition minimizing erosion, sedimentation and other factors of pollution.

(e) The map required by ORS 517.790 (1)(e) and such other maps and supporting documents as may be requested by the department.

(f) A proposed time schedule for the completion of reclamation operations.

(g) Requirements of the exploration permit.

(15) "Surface impacts of underground mining" means all waste materials produced by underground mining and placed upon the surface including, but not limited to, waste dumps, mill tailings, washing plant fines and all surface subsidence related to underground mining.

(16)(a) "Surface mining" includes:

(A) All or any part of the process of mining minerals by the removal of overburden and the extraction of natural mineral deposits thereby exposed by any method by which more than 5,000 cubic yards of minerals are extracted or by which at least one acre of land is affected within a period of 12 consecutive calendar months, including open-pit mining operations, auger mining operations, processing, surface impacts of underground mining, production of surface mining refuse and the construction of adjacent or off-site borrow pits, [I]except those constructed for use as access roads[I].

(B) Removal or filling, or both, within the beds or banks of any waters of this state that is the subject of a memorandum of agreement between the Department of State Lands and the State Department of Geology and Mineral Industries in which the State Department of Geology and Mineral Industries is assigned sole responsibility for permitting as described in ORS 517.797.

(b) "Surface mining" does not include:

(A) Excavations of sand, gravel, clay, rock or other similar materials conducted by the landowner or tenant for the primary purpose of construction, reconstruction or maintenance of access roads on the same parcel or on an adjacent parcel that is under the same ownership as the parcel that is being excavated.

(B) Excavation or grading operations, reasonably necessary for farming.

(C) Nonsurface effects of underground mining.

(D) Removal of rock, gravel, sand, silt or other similar substances removed from the beds or banks of any waters of this state pursuant to a permit issued under ORS 196.800 to 196.900.

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(E) Excavations or reprocessing of aggregate material, or grading operations, within the highway right of way reasonably necessary for the construction, reconstruction or maintenance of a highway as defined in ORS 801.305;

(F) Excavation or movement of materials on site at a landfill, as defined in ORS 459.005, for the primary purpose of construction, reconstruction or maintenance of access roads or for landfill operations, including but not limited to landfill cell construction and daily, interim and final cover operations, if the excavation or movement of materials is covered by a permit issued by the Department of Environmental Quality under ORS 459.205 to 459.385; [or]

(G) Excavation or grading operations necessary for construction and maintenance of utilities or drainage facilities, where the excavated material is used on site and is not sold into the commercial market as aggregate material; or

**(H) Excavation or grading operations that:**

**(i) Are associated with on-site construction activities; and**

**(ii) Do not result in any excavated materials being sold into the commercial market.**

(17) "Surface mining refuse" means all waste materials, soil, rock, mineral, liquid, vegetation and other materials resulting from or displaced by surface mining operations within the operating permit area, including all waste materials deposited in or upon lands within the operating permit area.

(18) "Underground mining" means all human-made excavations below the surface of the ground through shafts or adits for the purpose of exploring for, developing or producing valuable minerals.

**SECTION 2.** ORS 455.446 is amended to read:

**455.446. (1)(a)** *New essential facilities described in ORS 455.447 (1)(a)(A), (B) and (G) and new special occupancy structures described in ORS 455.447 (1)(e)(B), (C) and (H) may not be constructed in the tsunami inundation zone established under paragraph (c) of this subsection. The provisions of this paragraph apply to buildings with a capacity greater than 50 individuals for every public, private or parochial school through secondary level and child care centers.*

**(b)1 (D)** The State Department of Geology and Mineral Industries shall establish the parameters of the area of expected tsunami inundation based on scientific evidence that may include geologic field data and tsunami modeling.

**(c)1 (2)** The governing board of the State Department of Geology and Mineral Industries, by rule, shall determine the tsunami inundation zone based on the parameters established by the department. [The board shall adapt the zone as determined by the department under paragraph (b) of this subsection except as modified by the board under paragraph (d) of this subsection.]

**(d)** The board may grant exceptions to restrictions in the tsunami inundation zone established under paragraph (c) of this subsection after public hearing and a determination by the board that the applicant has demonstrated that the safety of building occupants will be ensured to the maximum reasonable extent. ]

**(A)** *By addressing the relative risks within the zone.* ]

**(B)** *By balancing competing interests and other considerations.* ]

**(C)** *By considering mitigative construction strategies.* ]

**(D)** *By considering mitigative terrain modification.* ]

**(e)** *The provisions of paragraph (a) of this subsection do not apply.* ]

**(A)** *To fire or police stations where there is a need for strategic location; and*  
**(B)** *To public schools if there is a need for the school to be within the boundaries of a school district and fulfilling that need cannot otherwise be accomplished.* ]

**(f)** *All materials supporting an application for an exception to the tsunami inundation zone are public records under ORS 192.005 to 192.170 and must be retained in the library of the department for periods of time determined by its governing board.* ]

**(g)** *The applicant for an exception to the tsunami inundation zone established under paragraph (c) of this subsection shall pay any costs for department review of the application and the costs, if any, of the approval process.* ]

**(2)** *The definitions in ORS 455.447 apply to this section.* ]

# BUDGET NARRATIVE

[3] *The provisions of this section do not apply to water-dependent and water-related facilities, including but not limited to docks, wharves, piers and marinas.*]

[4] *Decisions made under this section are not land use decisions under ORS 197.015 (10).*]

**SECTION 3.** ORS 455.447 is amended to read:

455.447. (1) As used in this section, unless the context requires otherwise:

(a) "Essential facility" means:

(A) Hospitals and other medical facilities having surgery and emergency treatment areas;

(B) Fire and police stations;

(C) Tanks or other structures containing, housing or supporting water or fire-suppression materials or equipment required for the protection of essential or hazardous facilities or special occupancy structures;

(D) Emergency vehicle shelters and garages;

(E) Structures and equipment in emergency-preparedness centers;

(F) Standby power generating equipment for essential facilities; and

(G) Structures and equipment in government communication centers and other facilities required for emergency response.

(b) "Hazardous facility" means structures housing, supporting or containing sufficient quantities of toxic or explosive substances to be of danger to the safety of the public if released.

(c) "Major structure" means a building over six stories in height with an aggregate floor area of 60,000 square feet or more, every building over 10 stories in height and parking structures as determined by Department of Consumer and Business Services rule.

(d) "Seismic hazard" means a geologic condition that is a potential danger to life and property that includes but is not limited to earthquake, landslide, liquefaction, tsunami inundation, fault displacement, and subsidence.

(e) "Special occupancy structure" means:

(A) Covered structures whose primary occupancy is public assembly with a capacity greater than 300 persons;

(B) Buildings with a capacity greater than 250 individuals for every public, private or parochial school through secondary level or child care centers;

(C) Buildings for colleges or adult education schools with a capacity greater than 500 persons;

(D) Medical facilities with 50 or more resident, incapacitated patients not included in subparagraphs (A) to (C) of this paragraph;

(E) Jails and detention facilities; and

(F) All structures and occupancies with a capacity greater than 5,000 persons.

(2) The Department of Consumer and Business Services shall consult with the Seismic Safety Policy Advisory Commission and the State Department of Geology and Mineral Industries prior to adopting rules. Thereafter, the Department of Consumer and Business Services may adopt rules as set forth in ORS 183.325 to 183.410 to amend the state building code to:

(a) Require new building sites for essential facilities, hazardous facilities, major structures and special occupancy structures to be evaluated on a site specific basis for vulnerability to seismic geologic hazards.

(b) Require a program for the installation of strong motions accelerographs in or near selected major buildings.

(c) Provide for the review of geologic and engineering reports for seismic design of new buildings of large size, high occupancy or critical use.

(d) Provide for filing of noninterpretive seismic data from site evaluation in a manner accessible to the public.

(3) For the purpose of defraying the cost of applying the regulations in subsection (2) of this section, there is hereby imposed a surcharge in the amount of one percent of the total fees collected under the structural and mechanical specialty codes for essential facilities, hazardous facilities, major structures and special occupancy structures, which fees *[shall be]* **are** retained by the jurisd-

# BUDGET NARRATIVE

diction enforcing the particular specialty code as provided in ORS 455.150 or enforcing a building inspection program under ORS 455.148.

(4) Developers of new essential facilities, hazardous facilities, [and] major structures [described in subsection (1)(a)(B), (b) and (c) of this section and new] and special occupancy structures [described in subsection (1)(c)(A), (D) and (P) of this section] that are located in an identified tsunami inundation zone, as described in ORS 455.446 (2), shall consult with the State Department of Geology and Mineral Industries for assistance in determining the impact of possible tsunamis on the proposed development and for assistance in preparing methods to mitigate risk at the site of a potential tsunami. Consultation [shall] must take place prior to submittal of design plans to the building official for final approval.

**SECTION 4.** ORS 401.950 is amended to read:

401.950. (1) As used in this section:

(a) "Transient lodging facility" means a hotel, motel, inn, condominium, any other dwelling unit or a public or private park that is made available for transient occupancy or vacation occupancy as those terms are defined in ORS 90.100.

(b) "Tsunami inundation zone" means an area of expected tsunami inundation, based on scientific evidence that may include geologic field data and tsunami modeling, determined by the governing board of the State Department of Geology and Mineral Industries, by rule, as required by ORS 455.446 (1)(b)] and [(c)] (2).

(2) The Office of Emergency Management, in consultation and cooperation with the State Department of Geology and Mineral Industries, shall:

(a) Develop and adopt by rule tsunami warning information and evacuation plans for distribution to transient lodging facilities located in a tsunami inundation zone; and

(b) Facilitate and encourage broad distribution of the tsunami warning information and evacuation plans to transient lodging facilities and other locations within tsunami inundation zones frequented by visitors to the area.

(3) The office is not required to carry out the duties assigned under subsection (2) of this section if sufficient moneys are not available under ORS 401.955.

Passed by House June 10, 2019

Received by Governor:

.....M., 2019

.....Timothy G. Sekerak, Chief Clerk of House

Approved:

.....M., 2019

.....Tina Kotek, Speaker of House

.....Kate Brown, Governor

Passed by Senate June 17, 2019

Filed in Office of Secretary of State:

.....M., 2019

.....Peter Courtney, President of Senate

.....Bev Clarno, Secretary of State

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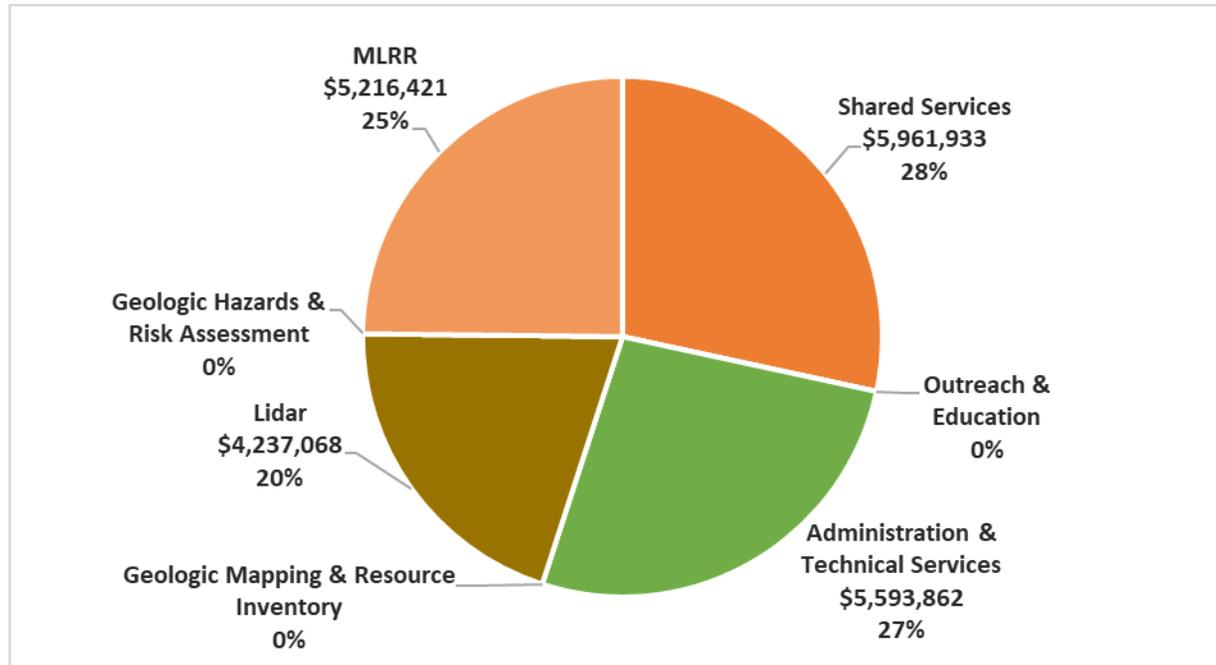
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# BUDGET NARRATIVE

## AGENCY SUMMARY

### Agency Summary Narrative

#### Budget Summary Graphics

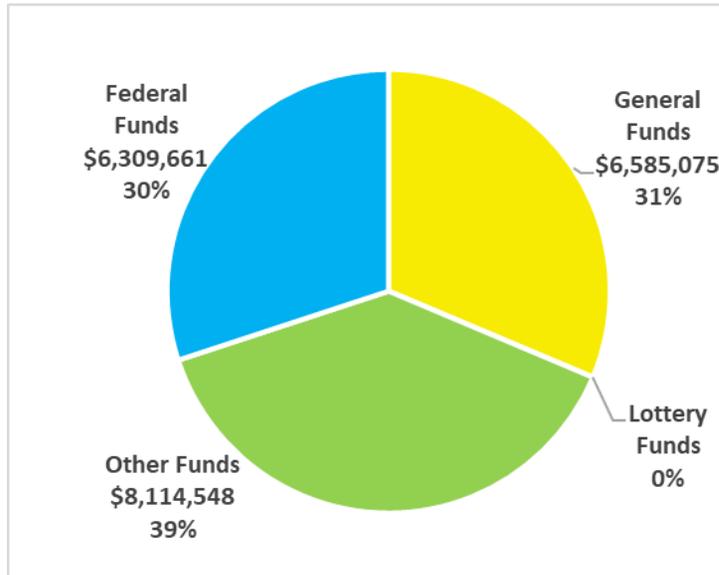


2021-23 Agency Expenditure Estimates by Section

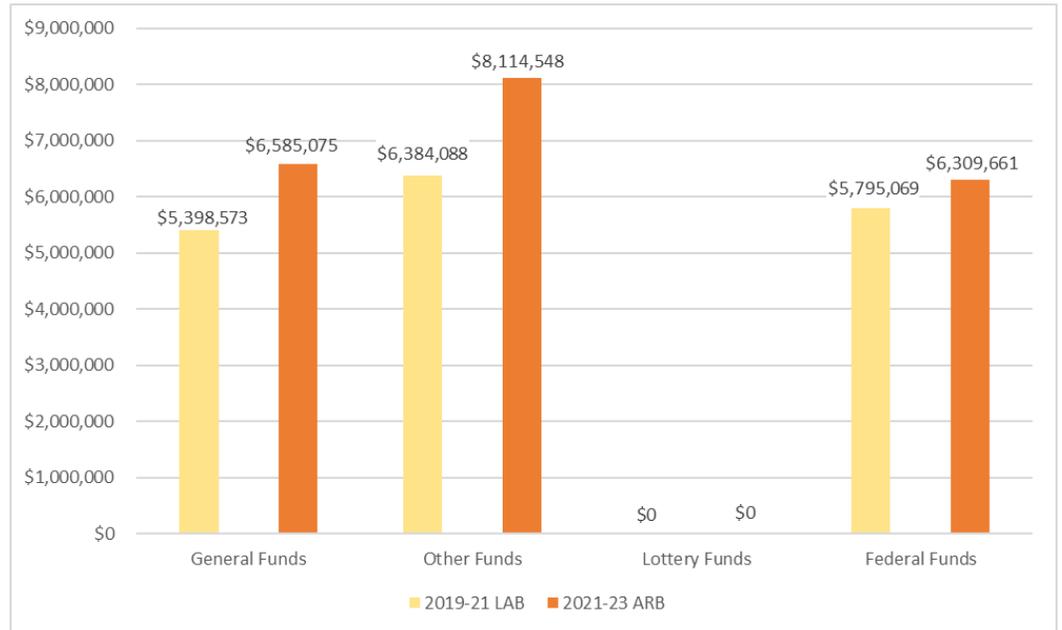
*\*Note: The majority of Geological Survey & Services staff and resources in 2021-23 have been budgeted in Administration & Technical Services due to the cross-program work of the Agency.*

# BUDGET NARRATIVE

## Budget Summary Graphics (continued)



2021-23 Distribution by Fund Type



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

# BUDGET NARRATIVE

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## 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

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## ***Administrative Rules***

OAR Chapter 632



*Oregon Department of Geology and Mineral Industries the field.*

## **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

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## Natural Hazards Focus Area

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

### Objectives:

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

### Key Performance Measures:

- KPM #1 – Hazard and Risk Assessment Completion
- KPM #3 – Lidar Data Completion
- KPM #5 – Customer Service

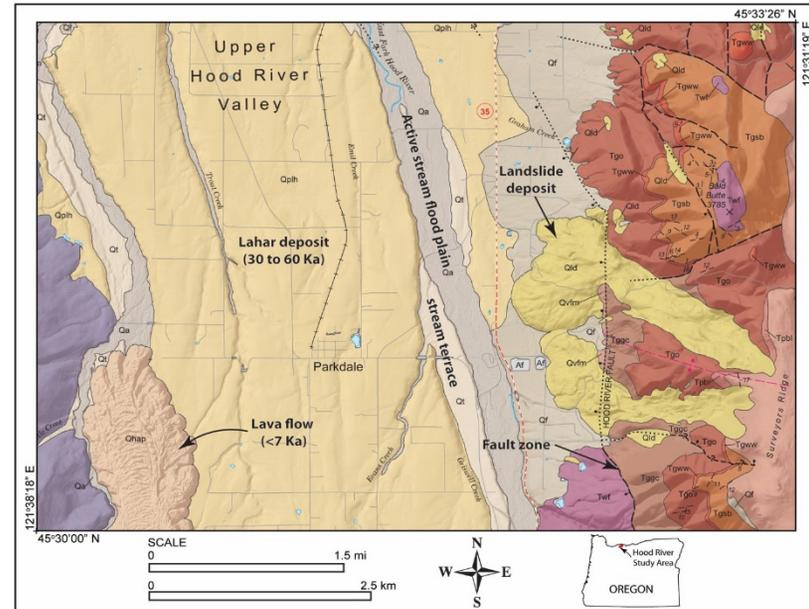
### Governor's Long-Term Focus Area Healthy, Safe Communities

#### 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 (McCloughry 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.
- Acquire, organize and distribute high resolution lidar and other remotely sensed imagery for the state.
- Develop and maintain earth science databases to broadly support the mission of the Agency and other professionals working to keep Oregon’s coast, rivers, forests, and other ecosystems healthy.
- Design earth science information products that effectively reach a wide audience.

### Key Performance Measures:

KPM #2 – Detailed Geologic Map Completion

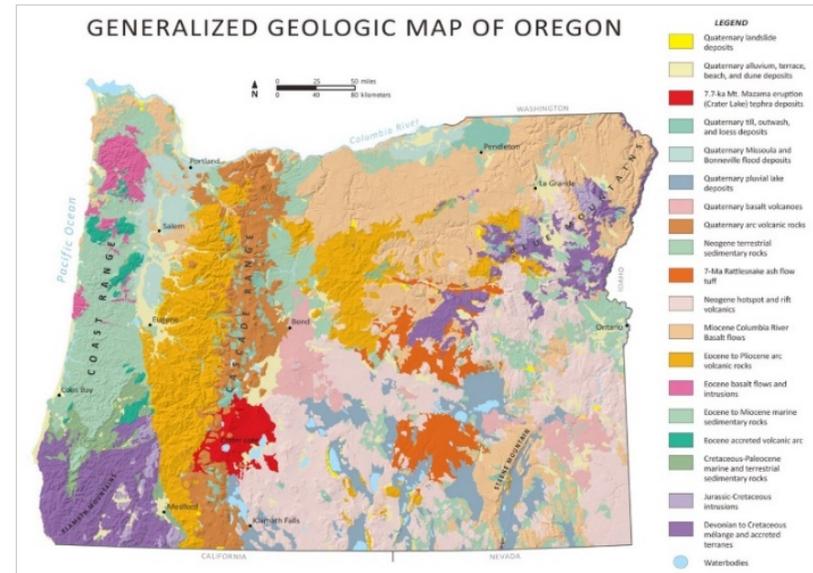
KPM #3 – Lidar Data Completion

KPM #5 – Customer Service

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

### Agency 2021-23 Initiatives:

- Acquire new lidar data for areas prioritized in Oregon.
- 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

### Agency 2021-23 Initiatives:

- Support essential program services for the efficient permitting and monitoring of mineral, oil and gas, and geothermal sites. See additional detail in Policy 103.
- Provide financial organizational stability supported by fiscal stewardship and accountability.

- Develop and implement a comprehensive online permit application and tracking system, See additional detail in Policy Package 104.



*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.*

Agency Request

Governor's Budget

Legislatively Adopted

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## 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.

- Continuing to examine the business model of the Geological Survey & Services program to identify services that are most important to Oregon, challenges to providing those services, and options for funding and delivering services long-term. See additional detail in Policy Package 101.
- 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 #3 – Lidar Data Percent Completion

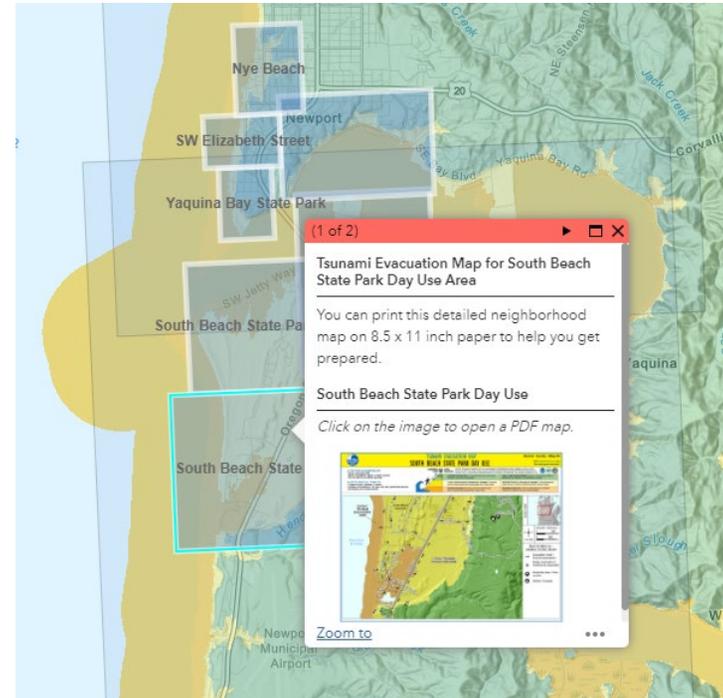
KPM #4 – Mine Sites Inspected Annually

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

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## Criteria for 2021-23 Budget Development

The Agency continues to strengthen the recent progress made within each program area and business operations. The Agency manages over 45 active grants and contracts at any given time within recent biennia.

### *2021-23: Focus on Strengthening Operations*

The Agency's 2021-23 focus is continuing to build a strong operational foundation while maintaining a strong science presence. DOGAMI has developed priority initiatives with the Strategic Framework focus areas of Governance and Outreach & Education that will move the Agency toward long-term financial and operational stability, including:

- Strengthening the Agency's business process efficiency and leadership oversight of operations
- Sustaining Agency information and IT resources and infrastructure. See additional detail in Policy Package 100.
- Maintaining current regulatory service levels requiring increased fees. See additional detail in Policy Package 103.

In achieving these priority initiatives, the Agency ensures continued progress within the Strategic Framework focus areas of Earth Science, Natural Hazards, and Resource Management. 2021-23 initiatives that advance this core work include:

- Developing natural hazard risk assessments and collecting lidar data to help Oregon's communities manage natural hazards and resources. Progress is tracked by proposed KPM #1 – Hazard Risk Assessments Completion and KPM #3 – Lidar Data Completion.

As a whole, these priority and core initiatives are essential to the Agency achieving its mission of providing earth science information and regulation to make Oregon safe and prosperous.

# BUDGET NARRATIVE

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

### Summary of 2021-23 Biennium Budget

Geology & Mineral Industries, Dept of Agency Request Budget  
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000  
 2021-23 Biennium

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									

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 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>

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 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 2021-23 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	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	810,297	43,931	-	765,458	908	-	-
Policy Packages									
100 - Information Tech Equipment Replacement	-	-	196,000	196,000	-	-	-	-	-
101 - Match for FF & OF Grants & Grant Develop	-	-	400,000	400,000	-	-	-	-	-
102 - Position Alignment	-	-	3,773	-	-	3,773	-	-	-
103 - MLRR Fee Increase	-	-	-	-	-	-	-	-	-
104 - MLRR ePermitting	-	-	995,366	-	-	995,366	-	-	-
<b>Subtotal Policy Packages</b>	-	-	1,595,139	596,000	-	999,139	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	39	38.92	21,009,284	6,585,075	-	8,114,548	6,309,661	-	-

Percentage Change From 2019-21 Leg Approved Budget	-	100.00%	154.52%	159.85%	-	187.96%	117.39%	-	-
Percentage Change From 2021-23 Current Service Level	-	-	12.93%	10.76%	-	27.79%	0.01%	-	-

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## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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									

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## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 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>

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## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 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 2021-23 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	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>0.10</b>	<b>47,687</b>	<b>43,931</b>	<b>-</b>	<b>2,848</b>	<b>908</b>	<b>-</b>	<b>-</b>
Policy Packages									
100 - Information Tech Equipment Replacement	-	-	196,000	196,000	-	-	-	-	-
101 - Match for FF & OF Grants & Grant Develop	-	-	400,000	400,000	-	-	-	-	-
102 - Position Alignment	-	-	-	-	-	-	-	-	-
103 - MLRR Fee Increase	-	-	-	-	-	-	-	-	-
104 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>596,000</b>	<b>596,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2021-23 Agency Request Budget</b>	<b>28</b>	<b>27.62</b>	<b>15,792,863</b>	<b>6,585,075</b>	<b>-</b>	<b>2,898,127</b>	<b>6,309,661</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-	99.28%	134.14%	159.85%	-	121.49%	117.39%	-	-
Percentage Change From 2021-23 Current Service Level	-	0.36%	4.25%	10.76%	-	0.10%	0.01%	-	-

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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									

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 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>

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	11	11.40	3,454,672	-	-	3,454,672	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 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	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	(0.10)	762,610	-	-	762,610	-	-	-
Policy Packages									
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	-	-	995,366	-	-	995,366	-	-	-
<b>Subtotal Policy Packages</b>	-	-	999,139	-	-	999,139	-	-	-
<b>Total 2021-23 Agency Request Budget</b>	11	11.30	5,216,421	-	-	5,216,421	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	101.79%	245.59%	-	-	245.59%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-0.88%	51.00%	-	-	51.00%	-	-	-

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# 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)

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# BUDGET NARRATIVE

## Program Prioritization for 2021-23

Agency Name: Department of Geology & Mineral Industries																					
2021-23 Biennium																			Agency Number: 63500		
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	0.00	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	0.00	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	0.00	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	0.00	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	\$ 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-AY29-\$188,811 Total: \$1,184,177 0 POS, 0 FTE	-	
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # 4: Percent of permitted sites inspected biennially	6	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810	-	-	

(Agency-Wide, page 1 of 2)

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# 10% REDUCTIONS OPTIONS (ORS 291.216)

## Reduction Options

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

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. GS&S: Professional Services	REDUCTION IN PROFESSIONAL SERVICES COSTS	GF: \$150,000	THE AGENCY WILL NOT CONTRACT FOR AGENCY ORGANIZATIONAL CONSULTING.
2. GS&S: Services & Supplies	REDUCTION IN TRAVEL, COMMUTING, AND TRAINING	GF: \$41,912	THE AGENCY WILL REDUCE OR ELIMINATE EXPENSES.
3 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: \$202,778 OF: \$86,905	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED.
4. GS&S: Natural Resource Specialist	VACANCY, POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.0 FTE POS #3062007: NATURAL RESOURCE SPECIALIST IV	GF: \$188,294 FF: \$101,389	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED.
5. GS&S: Natural Resource Specialist	VACANCY, POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.0 FTE POS #6321901: NATURAL RESOURCE SPECIALIST III	GF: \$9,365 FF: \$177,928	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED.
6. GS&S: Natural Resource Specialist	VACANCY, POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.9 FTE POS #3034007: NATURAL RESOURCE SPECIALIST III	GF: \$4,682 OF: \$3,746 FF: \$10,301	THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY OR NOT BE PERFORMED.

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Governor's Balanced

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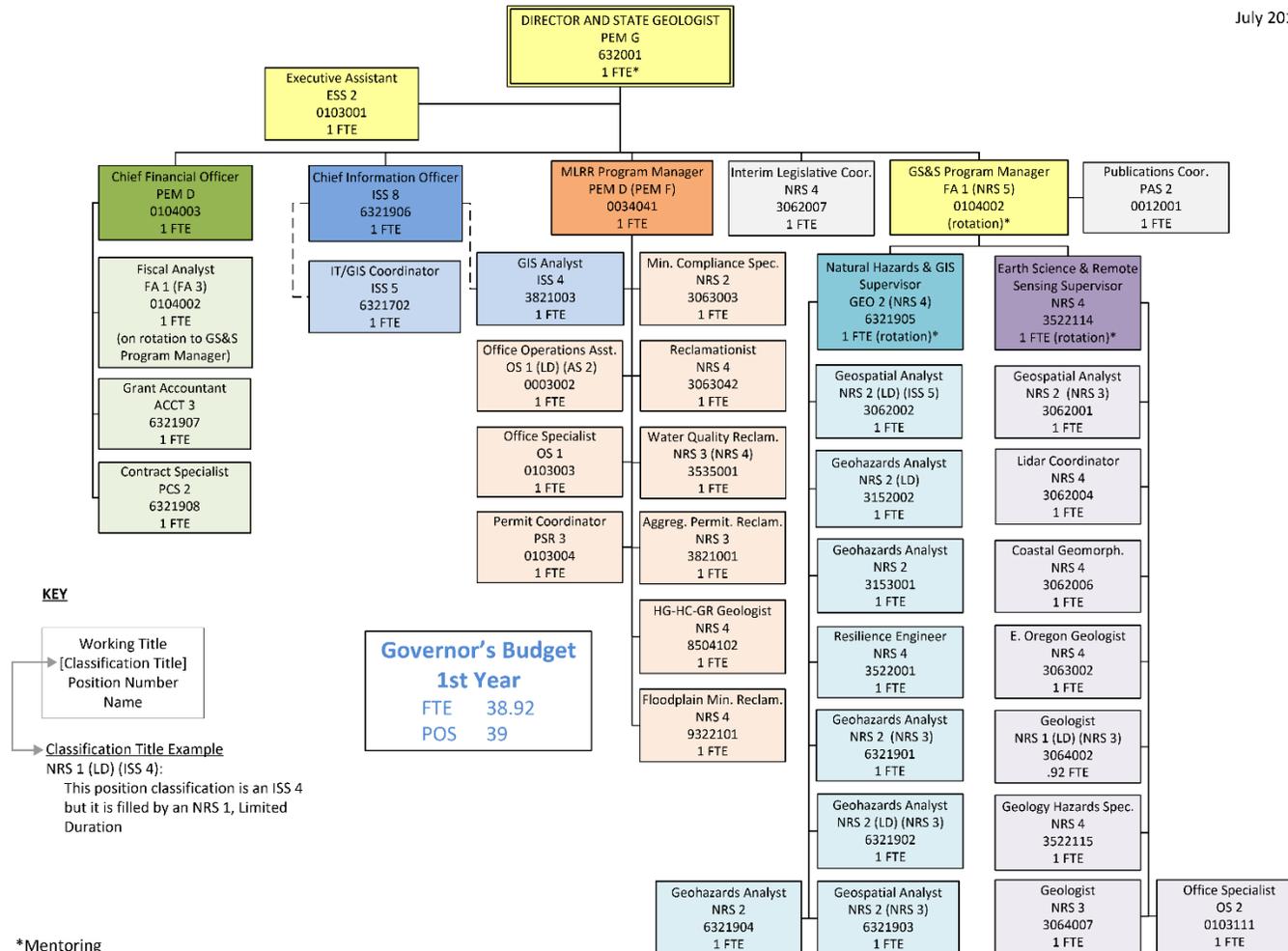
# BUDGET NARRATIVE

## Organization Charts

### 2019-21 Organization Chart — Year 1 (Effective July 2019)

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2019



Agency Request

Governor's Budget

Legislatively Adopted

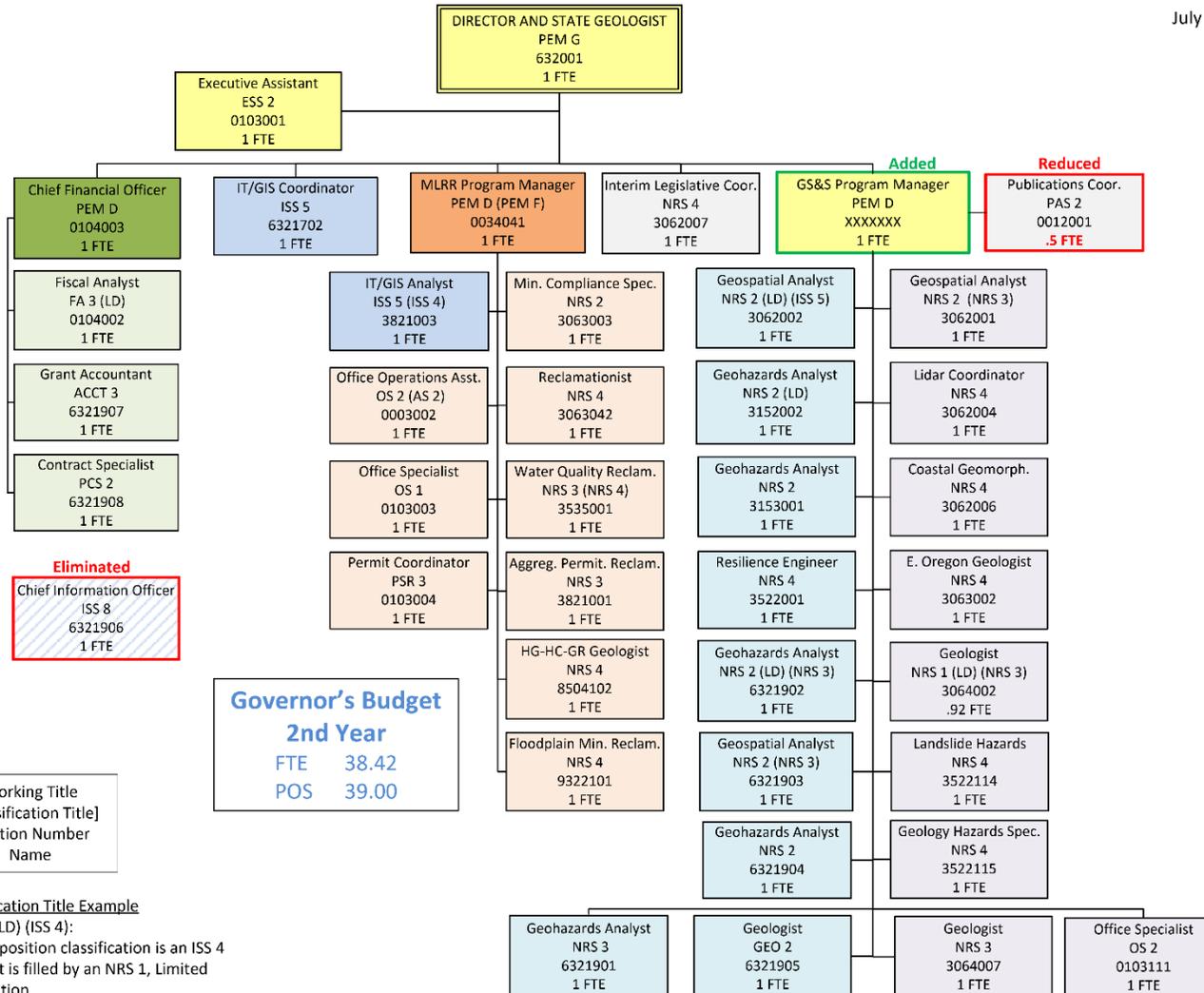
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# BUDGET NARRATIVE

## 2019-21 Organization Chart — Year 2 (Effective July 2020)

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2020



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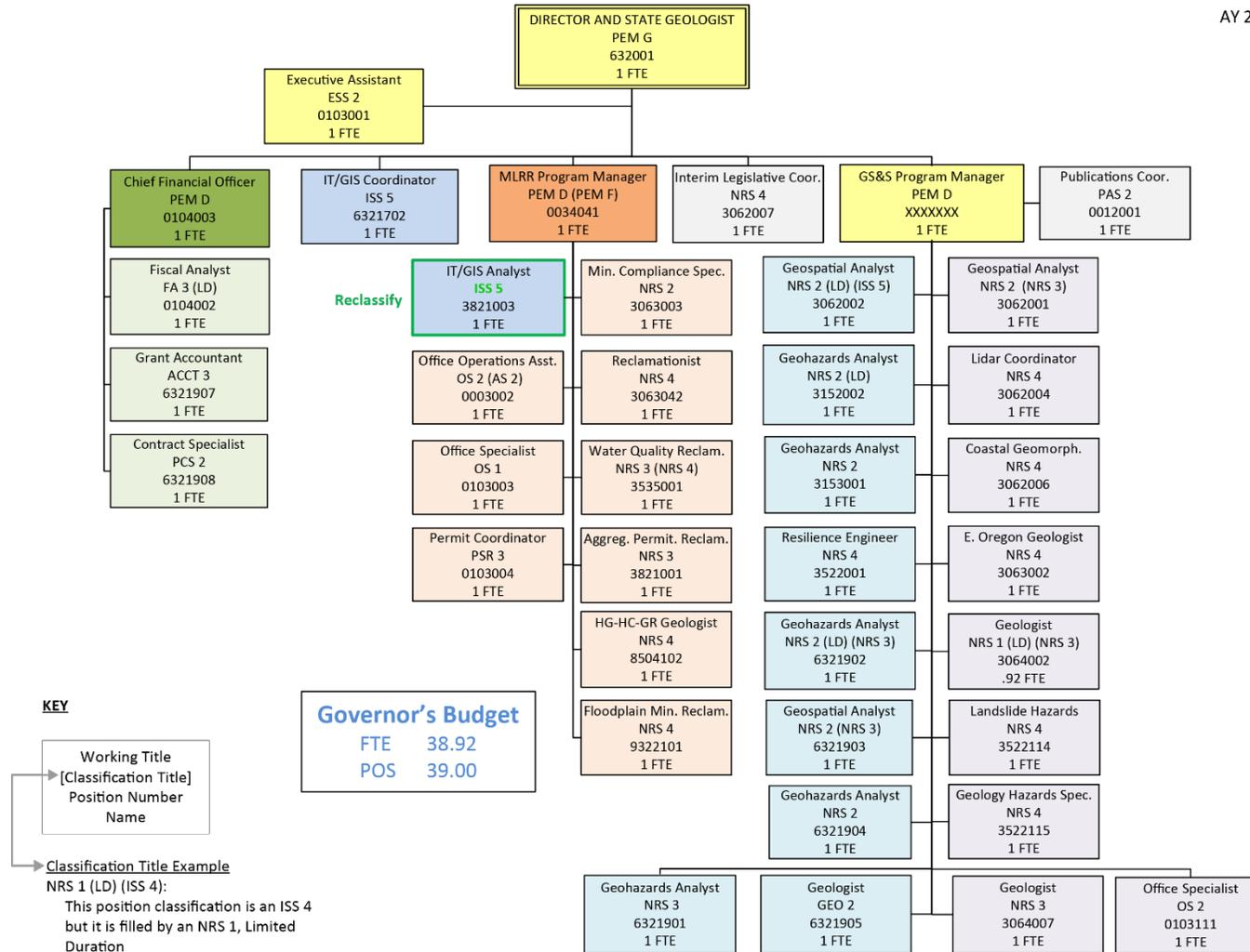
# BUDGET NARRATIVE

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

PROPOSED

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 21-23



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# 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: V - 01 - Agency Request 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
<b>010-00-00-00000</b>	<b>Geologic Survey</b>						
	General Fund	5,355,361	2,534,180	2,534,180	6,585,075	-	-
	Other Funds	1,982,537	1,308,461	1,308,461	2,898,127	-	-
	Federal Funds	3,800,717	2,902,495	2,902,495	6,309,661	-	-
	All Funds	11,138,615	6,745,136	6,745,136	15,792,863	-	-
<b>020-00-00-00000</b>	<b>Mined Land Reclamation</b>						
	Other Funds	3,744,630	1,509,435	1,509,435	5,216,421	-	-
<b>TOTAL AGENCY</b>							
	General Fund	5,355,361	2,534,180	2,534,180	6,585,075	-	-
	Other Funds	5,727,167	2,817,896	2,817,896	8,114,548	-	-
	Federal Funds	3,800,717	2,902,495	2,902,495	6,309,661	-	-
	All Funds	14,883,245	8,254,571	8,254,571	21,009,284	-	-

Agency Request  
2021-23 Biennium

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Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

Agency Request

Governor's Budget

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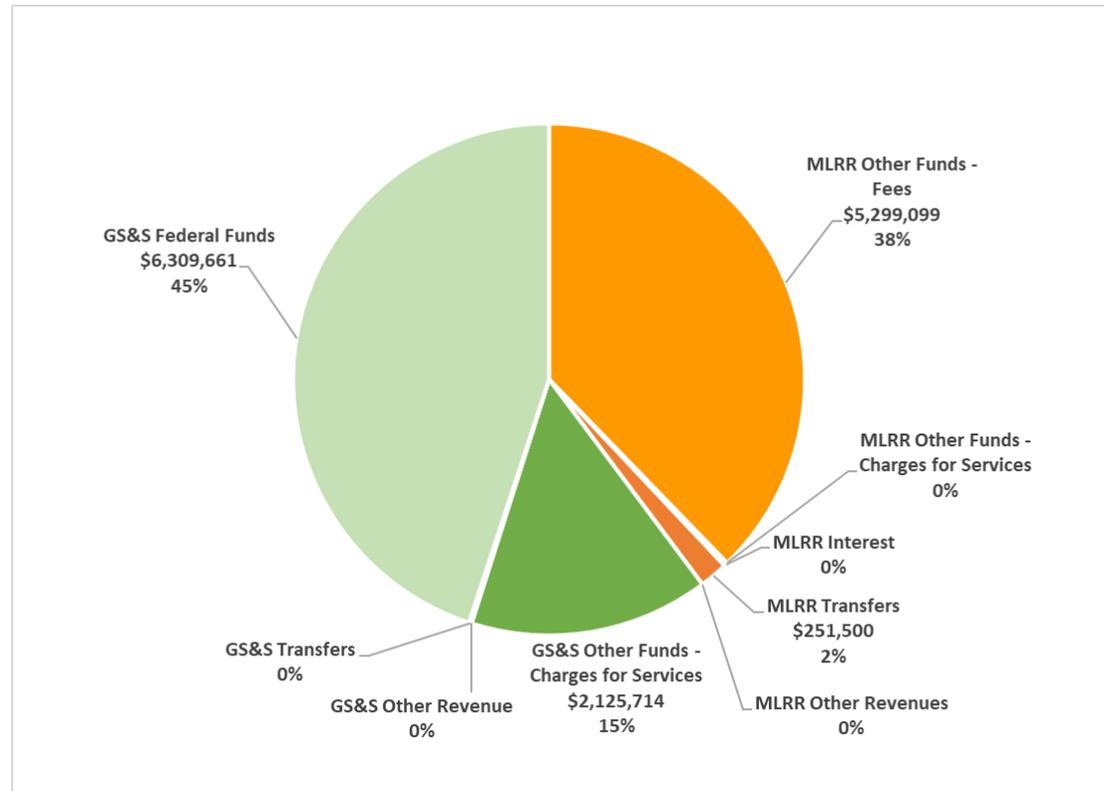
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# BUDGET NARRATIVE

## REVENUES

### Revenue Forecast

### Revenue Forecast Graphic



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

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# 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.
- The Agency's ability to provide match for programs funded through federal and other grants and contracts will be maintained and provided through a policy option package. See Policy Option Package 101 for details.
- 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.
- Absent a successful Policy Option Package to provide General Fund for match requirements and grant development, many grants cannot be pursued in the future. See Policy Option Package 101 for details.

# 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	-	-
Charges for Services	2,179	2,066,511	2,066,511	2,126,189	-	-
Interest Income	23,190	13,063	13,063	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	-	-
Tsfr From Environmental Quality	308,073	259,000	259,000	259,000	-	-
Tsfr To Environmental Quality	(850)	(7,500)	(7,500)	(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>Federal Funds</b>						
Federal Funds	3,782,406	2,902,495	2,902,495	6,309,661	-	-
<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>	-	-

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

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

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\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

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# BUDGET NARRATIVE

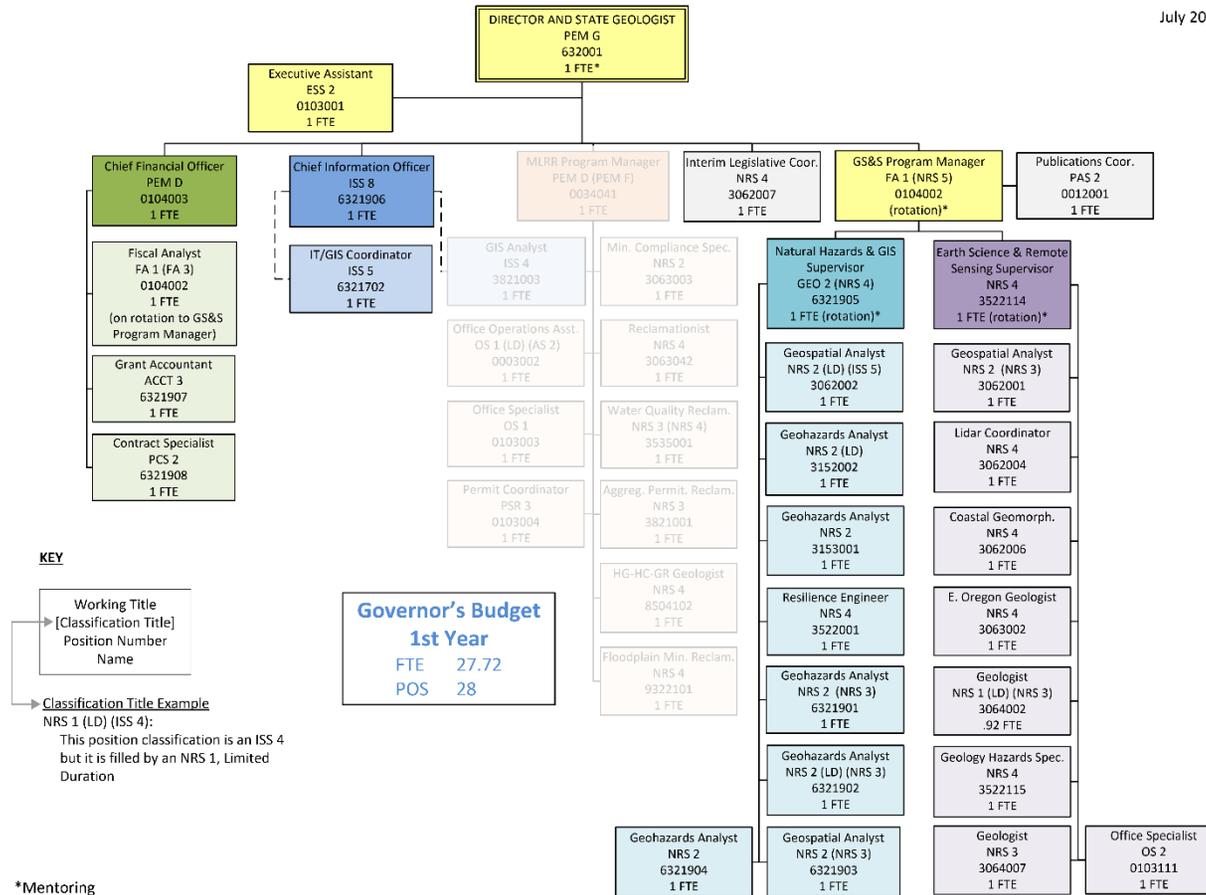
## GEOLOGICAL SURVEY AND SERVICES PROGRAM

### Organization Charts

#### 2019-21 Geological Survey & Services Organization Chart — Year 1 (Effective July 2019)

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2019



X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

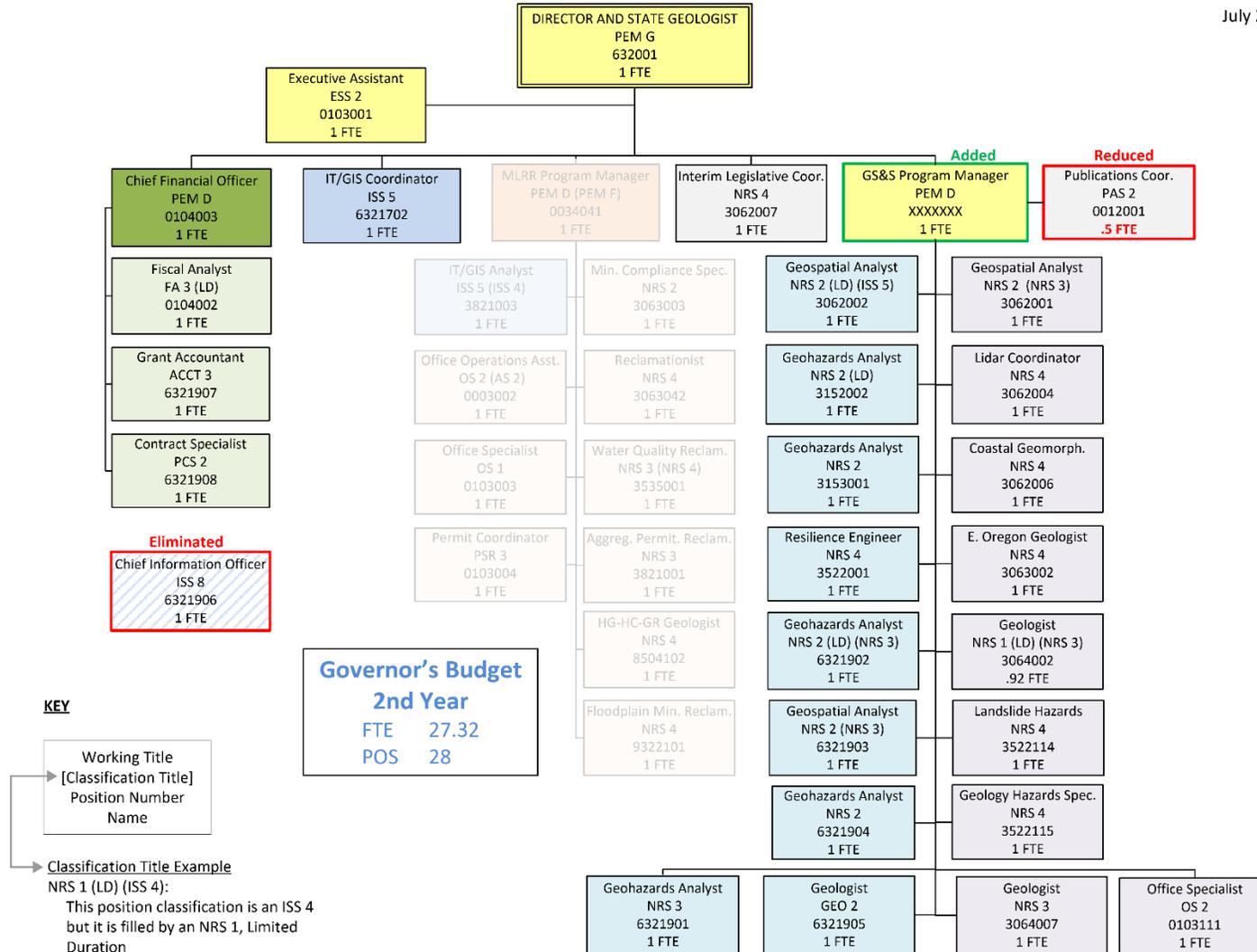
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# BUDGET NARRATIVE

## 2019-21 Geological Survey & Services Organization Chart — Year 2 (Effective July 2020)

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2020



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\_\_\_ Legislatively Adopted

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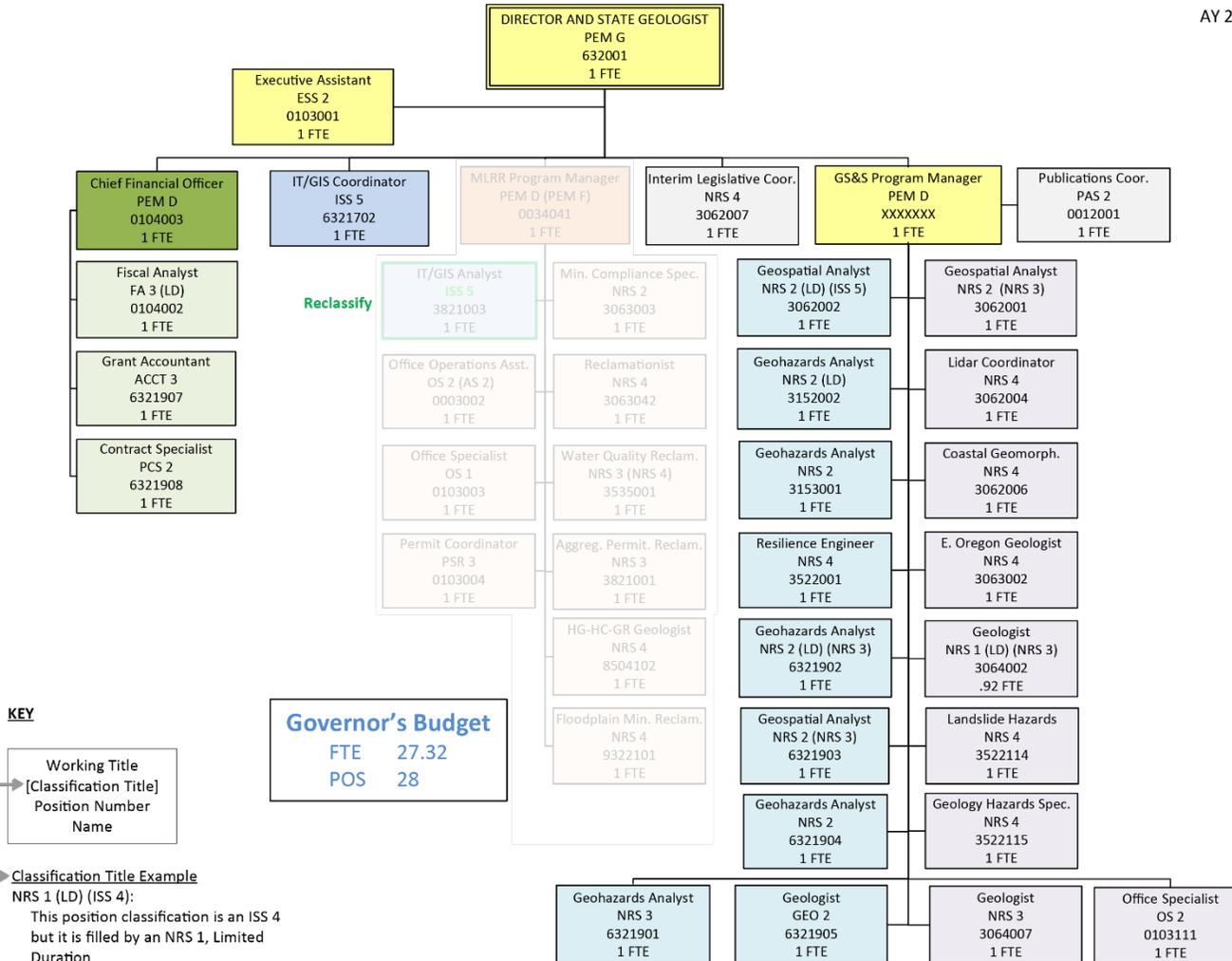
# BUDGET NARRATIVE

## 2021-23 Geological Survey & Services Proposed Organization Chart (Effective July 2021)

**PROPOSED**

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 21-23



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# BUDGET NARRATIVE

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

### Executive Summary

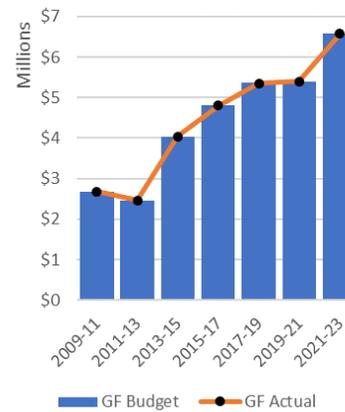
**Governor's Long Term Focus Areas:** Responsible Environmental Stewardship; Healthy, Safe Communities; A Thriving Statewide Economy

### Primary Program Contact

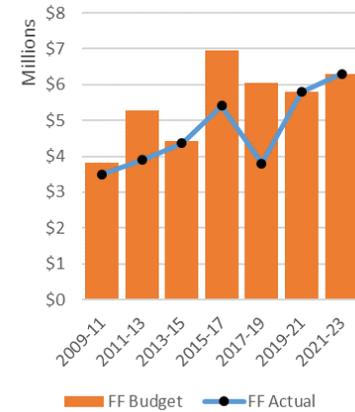
Bob Houston, Interim GS&S Program Manager, 541-619-4653

### Historic Budget Performance

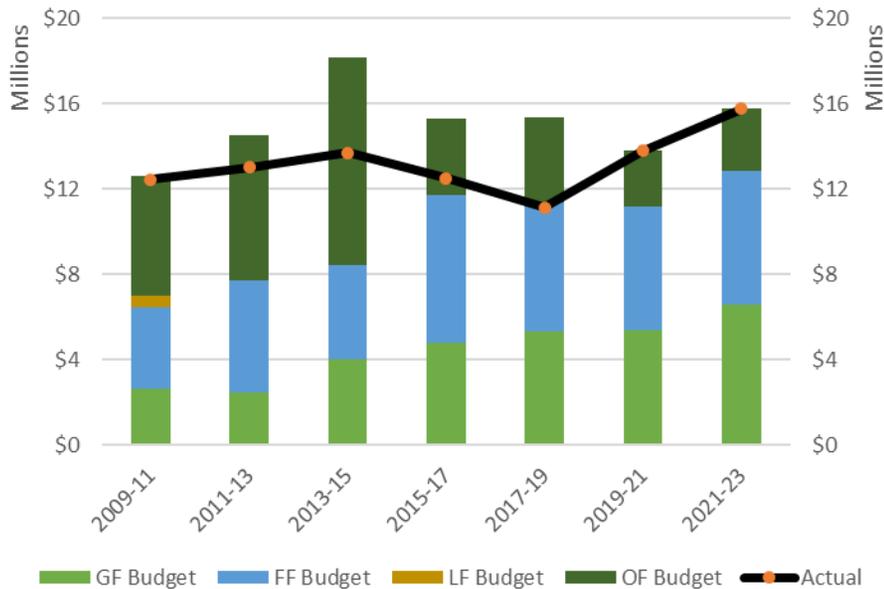
GSS - General Funds



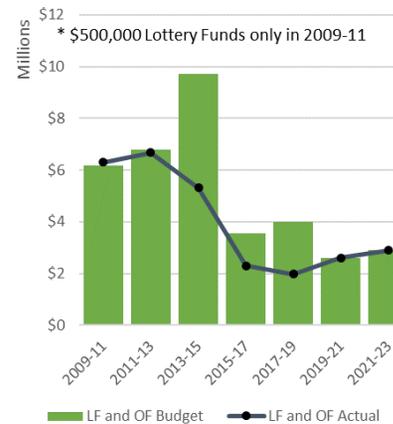
GSS - Federal Funds



GSS Budget to Actual Performance



GSS - Other Funds and Lottery Funds



\*2019-2021 and 2021-23 projected actuals on all graphs.

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

Agency Request

Governor's Budget

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# BUDGET NARRATIVE

## Program Funding and Request

The Governor’s 2021-23 budget supports the GS&S program with \$2,898,127 in Other Fund and \$6,309,661 in Federal Fund expenditure limitation and \$6,585,075 in General Fund appropriation for 27.32 FTE and the technical work of the program. Expenditures for the next two biennia are estimated as:

GSS Program Funding Request (GSS Executive Summary)			
	2021-23	2023-25	2025-27
GF	\$ 6,585,075	\$ 7,020,008	\$ 7,486,793
OF	\$ 2,898,127	\$ 3,051,718	\$ 3,214,562
FF	\$ 6,309,661	\$ 6,684,714	\$ 7,085,036
Total	\$ 15,792,863	\$ 16,756,441	\$ 17,786,391

- 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.
- Acquiring lidar data, which provides accurate high-resolution images of the earth’s surface, for use in new-generation mapping, natural resource management, planning, and many other applications.
- 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.

## 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:

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# BUDGET NARRATIVE



Field mapping by DOGAMI staff member Carlie Duda 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. Lidar data is used by DOGAMI to produce dramatically more complete and accurate maps. Lidar is essential to the work of many agencies and organizations that use the data for everything from managing and planning investments in roads and infrastructure to analyzing forest health to assessing water quality.

The GS&S program business model depends on developing funding partnerships with local, state and federal agencies. Partnering with the communities and organizations served by program information is essential to ensuring that information will be useful to communities and will be put to use. Increasing the resilience of Oregon and the entire Pacific Northwest to earthquakes and other hazards depends on collaborating with the many workgroups, committees, and organizations seeking to increase preparedness for and mitigation of hazards. The program also oversees the Oregon Lidar Consortium, which develops cooperative agreements for lidar collection, a model that leverages the investment of many funding partners to cost-effectively obtain this essential data. To-date, the program has had more than 70 partners.

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:

# BUDGET NARRATIVE

- **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. See Policy Option 100 for details.
- **Leveraging Federal and Other funding with match General funds.** Funds supporting match for grants provide ability to gather and provide more data supporting communities for local decision-makers. See Policy Option 101 for details.
- **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.
- Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.
- Acquire and organize complete and current descriptions of Oregon's geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

The GS&S program directly contributes to the Governor's *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 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:

## 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); lidar data completion (KPM #3); and customer service (KPM #5).

# BUDGET NARRATIVE

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## Enabling Legislation

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

## Funding Streams

The GS&S program is primarily funded by Federal Funds and Other Funds generated by project contracts and grants from federal, state and local government agencies. General fund is also used to support 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 can be enhanced with leveraging of General Fund. See Policy Option Package 101 for details.

## Comparison to 2019-21 Funding

This 2021-23 budget increases the Agency’s GS&S Program total funding support from 2019-21 by \$1,975,685. The majority of this change includes: 1) funding for Information Technology Equipment and Server Replacement (Policy Option Package 100), 2) required statewide budget adjustments, and 3) funding to support grant match and development (Policy Option Package 101).

# BUDGET NARRATIVE

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## Geological Survey & Services Program Unit

### Narrative

- 2021-23 Expenditures: \$15,792,863
  - \$6,585,075 GF
  - \$2,898,127 OF
  - \$6,309,661 FF
  - 28 Positions, 27.32 FTE
- The program is 58.3% 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)
      - Bureau of Land Management (BLM)
      - National Oceanic and Atmospheric Administration (NOAA)
      - Natural Resources Conservation Service (NRCS)
  - 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: The basis is similar to grant awards from previous biennia,
- There are no new known proposed laws that affect the program.

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# BUDGET NARRATIVE

## Geological Survey & Services Packages

### *Package 100 – Information Technology Equipment Replacement*

#### Purpose

The purpose of this package is to replace personal computer and server equipment that is at or nearing end of life use that is not supported by the current service level budget.

#### How Achieved

**Requesting funding to create and ensure the continuity of Information Technology operations.** The Agency's mission is information-centric: The Geologic Survey & Services program creates, collects, analyzes, stores and distributes significant amounts of data; the Mineral Land Reclamation & Regulation Program oversees state's mineral production, and associated records and data are needed to operate a field-based regulatory program. The equipment funded by this package will provide tools in planning, designing, implementing and maintaining the IT infrastructure, information systems, and information management used by the department to effectively carry out its mission and goals.

#### Staffing Impact

Staff are limited in their ability to perform work without adequate, reliable computer equipment.

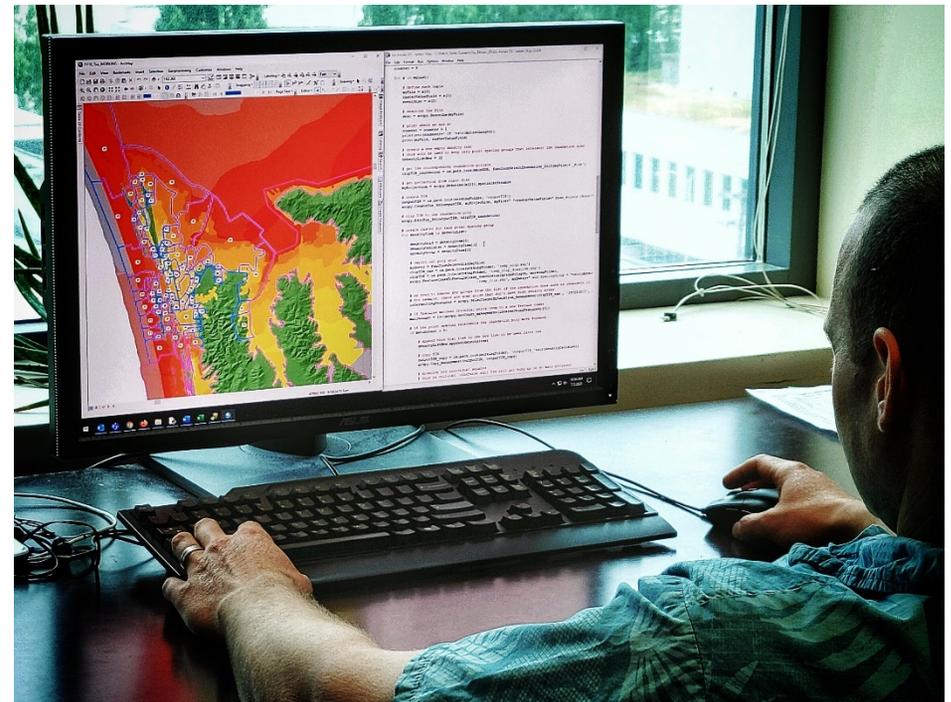
#### Quantifying Results

Stable, current, and secure IT resources are essential to meeting all new and continuing Key Performance Measures (KPM) #1 – Hazard and Risk Assessment Completion, #2 – Detailed Geologic Map Completion, #3 – Lidar

Data Completion, #5 - Customer Service will be used to track part of the ability to provide service.

#### Revenue Source

General Fund \$196,000



*DOGAMI staff member Fletch O'Brien creating GIS data for tsunami inundation and evacuation publications.*

# BUDGET NARRATIVE

## ***Package 101 – Match for Federal/Other Fund Grants and Grant Development***

### **Purpose**

The purpose of this package is to provide General Funds to seek, develop, and leverage federal fund and other fund grants supportive of agency mission, goals, and objectives.

### **How Achieved**

Match-required grant opportunities core to the agency mission are currently foregone. Additionally, pursuit of grant opportunities requires General Fund to develop proposals. Grant opportunities sought are based on alignment of agency mission/strategic plan, leverage and collaboration with other projects, program load, administrative burden, match need, and indirect cost recovery.

Match and grant development funding will provide access to new funding opportunities and leverage resources to accomplish agency mission and objectives.

### **Staffing Impact**

Directly, no staffing impact. DOGAMI relies on federal fund and other fund grants to maintain operations. There are no general fund-only projects.

### **Quantifying Results**

Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion, #2 – Detailed Geologic Map Completion, #3 – Lidar Data Completion, #5 - Customer Service.

### **Revenue Source**

General Fund \$400,000



*The federal U.S. Geological Survey STATEMAP program for geologic mapping requires matching state funds. DOGAMI has participated in the STATEMAP program since 1992 to develop high quality geologic maps of Oregon available to the public.*

# BUDGET NARRATIVE

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

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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>							
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 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>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

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## 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>

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## 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>

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# 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>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)

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: 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>

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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>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<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>

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## 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

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## 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>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>

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Essential and Policy Package Fiscal Impact Summary - BPR013

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 100 - Information Tech Equipment Replacement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	196,000	-	-	-	-	-	196,000
<b>Total Revenues</b>	<b>\$196,000</b>	-	-	-	-	-	<b>\$196,000</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	196,000	-	-	-	-	-	196,000
<b>Total Services &amp; Supplies</b>	<b>\$196,000</b>	-	-	-	-	-	<b>\$196,000</b>
<b>Total Expenditures</b>							
Total Expenditures	196,000	-	-	-	-	-	196,000
<b>Total Expenditures</b>	<b>\$196,000</b>	-	-	-	-	-	<b>\$196,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 101 - Match for FF & OF Grants & Grant Develop

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	400,000	-	-	-	-	-	400,000
<b>Total Revenues</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	400,000	-	-	-	-	-	400,000
<b>Total Services &amp; Supplies</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	400,000	-	-	-	-	-	400,000
<b>Total Expenditures</b>	<b>\$400,000</b>	-	-	-	-	-	<b>\$400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# BUDGET NARRATIVE

## Net Package Fiscal Impact Report CSL (Essential Packages) (PICS116)

### PICS116 - Net Package Fiscal Impact Report

### Geologic Survey

2021-23 Biennium

Cross Reference Number: 63200-010-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
12001	413290	20521	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	7,996	191,904	85,891	277,795	1	1.00
103001	413340	42492	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	5,208	124,992	69,309	194,301	1	1.00
103111	581430	64855	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,643	125,483	1	1.00
104002	1221200	35405	OAO C1245 A P	FISCAL ANALYST 3	30	PF	21.6	9	7,996	172,714	77,940	250,654	1	0.90
104003	1255920	24510	MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21.6	10	9,196	198,634	84,362	282,996	1	0.90
3062001	413500	63844	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	6	6,009	144,216	74,073	218,289	1	1.00
3062002	413510	43057	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	4	5,772	138,527	72,664	211,191	1	1.00
3062004	1221190	34256	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	48	10	8,393	201,433	88,252	289,685	1	1.00
3062006	734700	6395	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3062007	413540	6784	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3063002	413560	18475	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3064002	413600	42304	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PP	22	2	4,974	109,428	62,257	171,685	1	0.92
3064007	413620	63846	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	67,918	187,294	1	1.00
3152002	413640	44990	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	5,208	124,992	69,312	194,304	1	1.00
3153001	413650	31172	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	151,344	75,843	227,187	1	1.00
3522001	413670	1074	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3522114	581440	18844	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,254	289,686	1	1.00
3522115	950430	29472	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
6320001	413790	41709	MEAH Z7012 H P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	13,778	330,672	116,850	447,522	1	1.00
6321702	1293710	20655	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	21.6	10	7,601	164,182	75,825	240,007	1	0.90
6321901	1282110	67325	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
6321902	1282130	67327	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	5,726	137,424	72,390	209,814	1	1.00
6321903	1282150	67328	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	6,306	151,344	75,839	227,183	1	1.00
6321904	1282180	67330	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	151,344	75,839	227,183	1	1.00
6321905	1282200	67331	OAO C3521 A P	GEOLOGIST 2	26	PF	24	10	6,934	166,416	79,576	245,992	1	1.00
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	21.6	8	9,555	206,388	86,284	292,672	1	0.90
6321907	1373770	106189	OAO C1217 A P	ACCOUNTANT 3	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
6321908	1373780	106174	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
<b>General Funds</b>										<b>2,472,667</b>	<b>1,112,917</b>	<b>3,585,584</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>504,801</b>	<b>256,971</b>	<b>761,770</b>		
<b>Federal Funds</b>										<b>1,680,518</b>	<b>838,394</b>	<b>2,518,911</b>		
<b>Total Funds</b>										<b>4,657,986</b>	<b>2,208,282</b>	<b>6,866,265</b>	<b>28</b>	<b>27.52</b>

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PICS116 - Net Package Fiscal Impact Report  
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# BUDGET NARRATIVE

## Net Package Fiscal Impact Report ARB (Policy Packages) (PICS116)

**PICS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2021-23 Biennium

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

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Package Number: 83

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	0	8	9,555	-206,388	-86,284	-292,672	-1	-0.90
6322150	1388475		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,027	313,731	1	1.00
<b>General Funds</b>										<b>14,316</b>	<b>6,743</b>	<b>21,059</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>14,316</b>	<b>6,743</b>	<b>21,059</b>	<b>0</b>	<b>0.10</b>

# 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>						
Charges for Services	60	2,061,709	2,061,709	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	-	-
<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>Federal Funds</b>						
Federal Funds	3,782,406	2,902,495	2,902,495	6,309,661	-	-
<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>	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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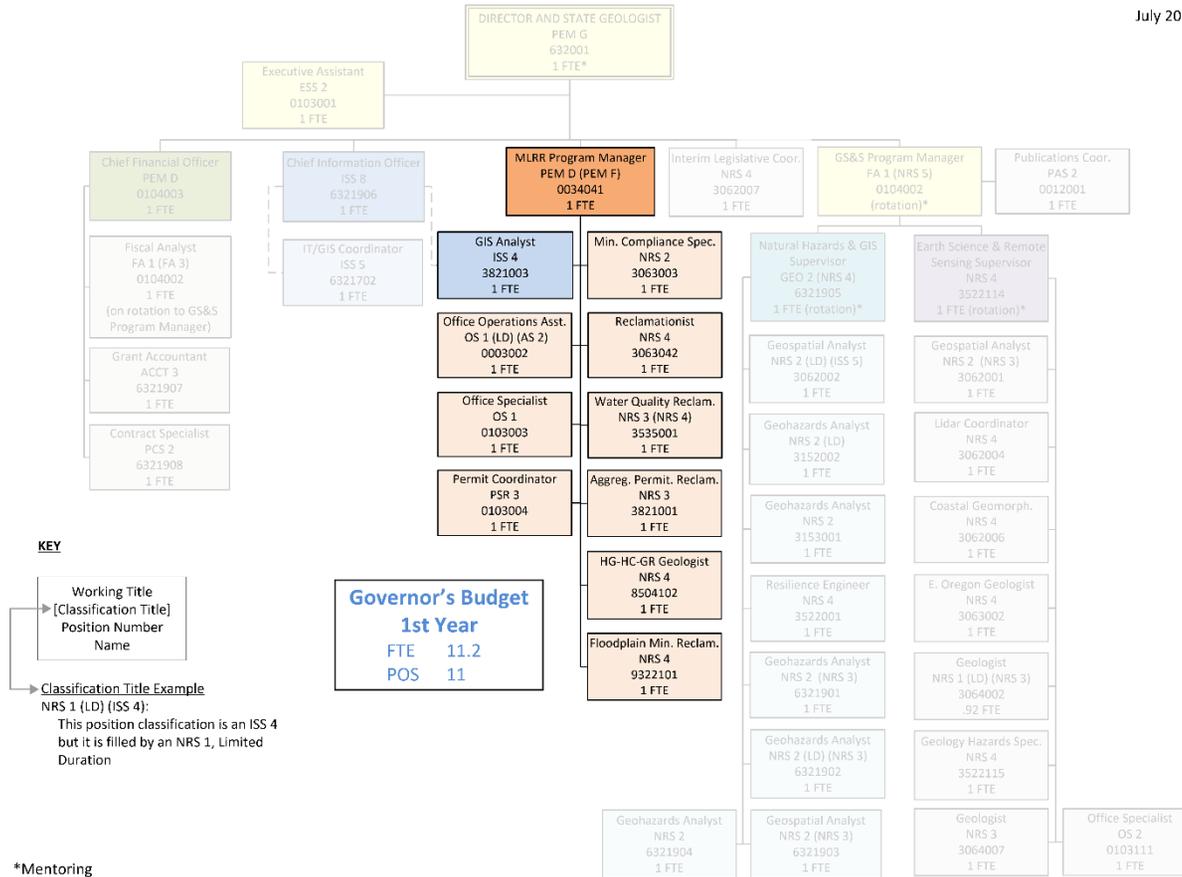
## MINERAL LAND REGULATION & RECLAMATION PROGRAM

### Organization Charts

#### 2019-21 Mineral Land Regulation & Reclamation Organization Chart — Year 1 (Effective July 2019)

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2019



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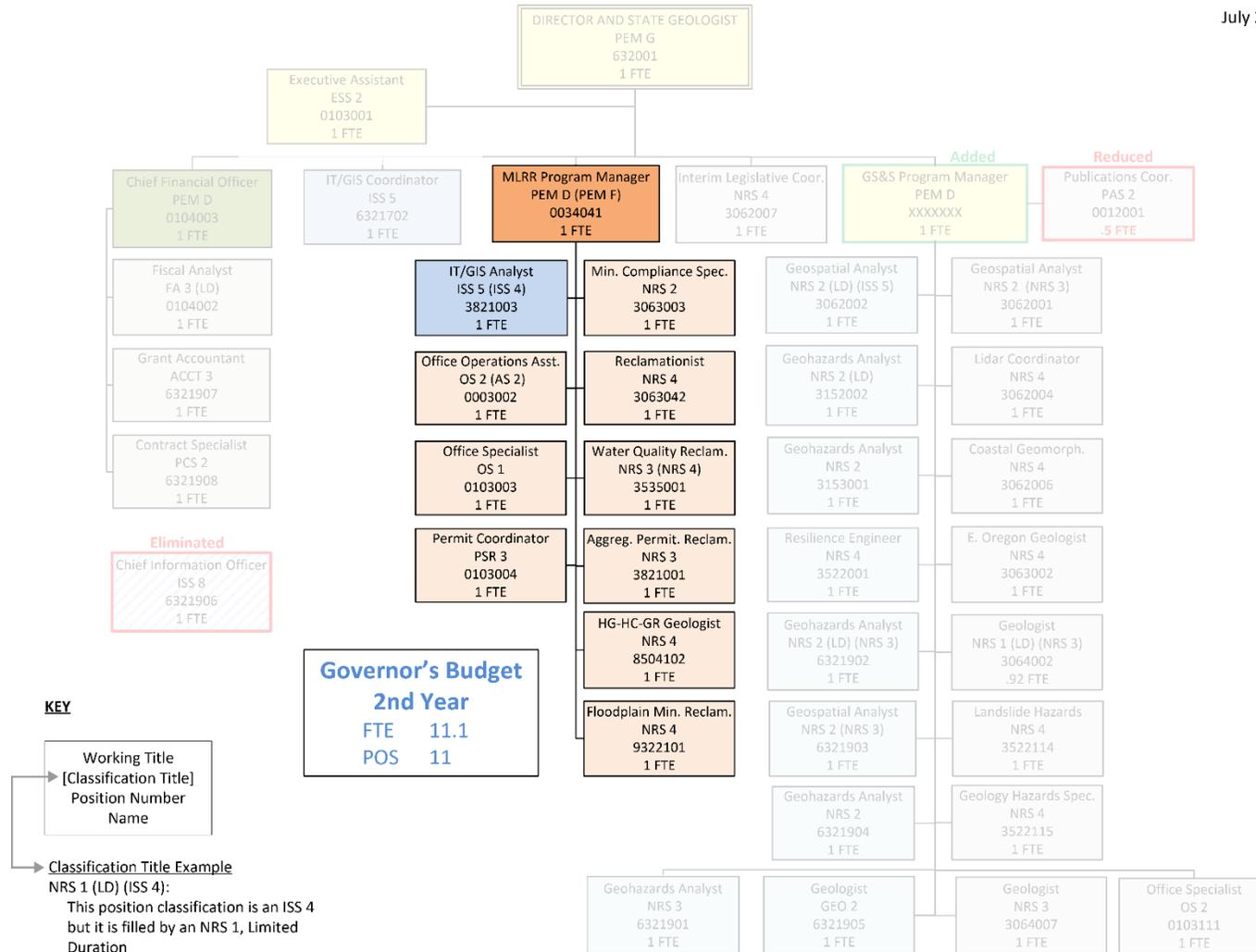
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# BUDGET NARRATIVE

## 2019-21 Mineral Land Regulation & Reclamation Organization Chart — Year 2 (Effective July 2020)

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

July 2020



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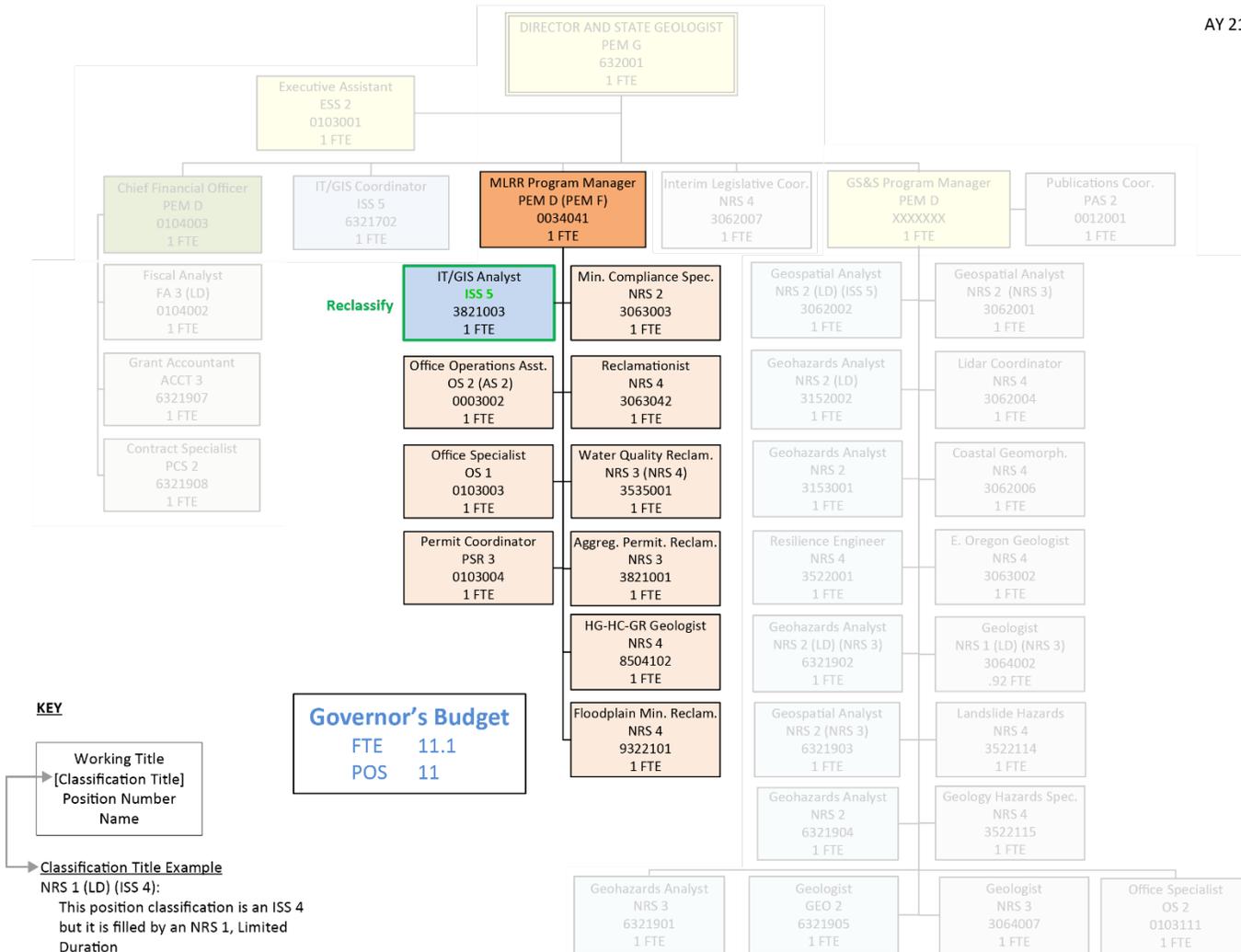
# BUDGET NARRATIVE

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

**PROPOSED**

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

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# BUDGET NARRATIVE

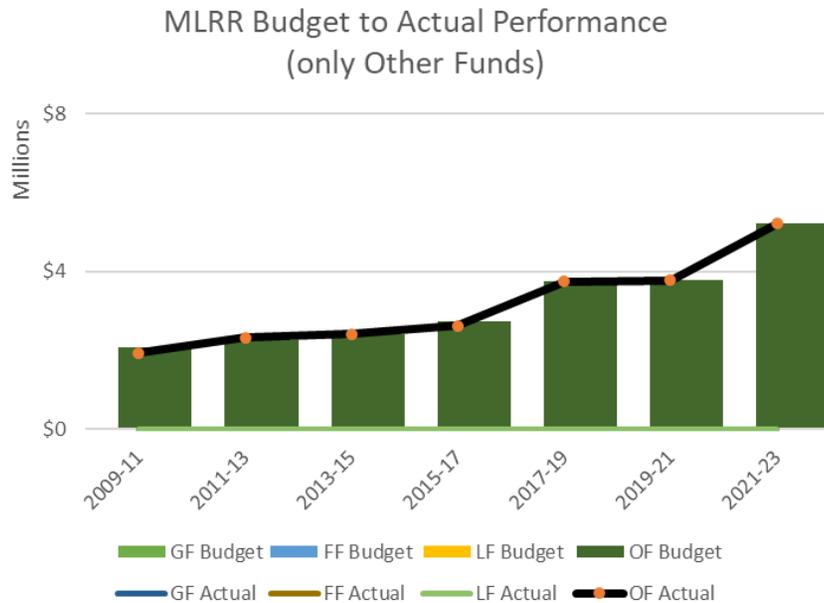
## Mineral Land Regulation & Reclamation (MLRR) Executive Summary

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

### Primary Program Contact

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

### Historic Budget Performance



\*2019-2021 and 2021-23 projected actuals.

### Program Funding and Request

The Governor's 2021-23 budget supports the MLRR program with \$5,216,421 in Other Fund expenditure limitation to support 11.10 permanent FTE for the MLRR program. Expenditures for the next two biennia are estimated as:

	2021-23	2023-25	2025-27
GF	\$ -	\$ -	\$ -
OF	\$ 5,216,421	\$ 5,553,690	\$ 5,915,275
FF	\$ -	\$ -	\$ -
Total	\$ 5,216,421	\$ 5,553,690	\$ 5,915,275

### 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.

# BUDGET NARRATIVE

## Program Description

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

**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*

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

# BUDGET NARRATIVE

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site visits. Managing emerging problems can also impact service levels. The Agency is closely tracking MLRR program revenues and expenses and is proposing fee increases as part of this 2021-23 budget.

**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. See Policy Option Package 104 for details.

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

Oregon's mineral industries 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.

## Comparison to 2019-21 Funding

This 2021-23 budget increases the Agency's MLRR Program total funding authority from 2019-21 by \$1,445,948. The majority of this change is to meet regulatory responsibilities of the Agency.

# BUDGET NARRATIVE

## MLRR Program Unit Narrative

- 2021-23 Expenditures: \$5,216,421 OF,
  - 11 Positions, 11.1 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 projected permit numbers and industry production. Fees are increased from previous biennia as explained in Policy Option Package 103 and Table 1.
- There are two proposed laws that affect the program.
  - Fee Increase Legislative Concept 632-00-01, Policy Option Package 103
  - ePermitting Legislative Concept 632-00-02 placeholder, Policy Option Package 104

*Table 1. Proposed fee increase for surface mining, oil and gas, and geothermal areas.*

	Proposed Fee (\$)	Number of Units
<b>Surface Mining</b>		
Application Fee	\$2,000	90
Annual Permit Renewal Base Fee (no production)	\$1,200	856
Annual Permit Renewal Base Fee (with production)	\$1,460	894
Annual Permit Renewal Production Fee (per ton)	\$0.0125	78,000,000
Exclusion Certificate Annual Renewal Fee	\$165	200
Exploration Program Application Fee	\$2,000	4
Exploration Program Permit Annual Renewal Fee	\$1,460	30
<b>Oil &amp; Gas</b>		
Well Permit Modification Fee	\$2,000	3
Well Permit Annual Renewal Fee	\$1,160	200
Information Hole Program Application Fee	\$2,000	2
<b>Geothermal</b>		
Prospect well program permit Annual Renewal Fee	\$2,725	11
Geothermal Well Permit Annual Renewal Fee	\$2,725	50
Geothermal Well Permit Modification Fee	\$2,000	2

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# BUDGET NARRATIVE

## MLRR Packages

### Policy Packages

#### *Package 102 – Position Alignment*

##### **Purpose**

The purpose of this package is to align actual staff classification to budget classification.

##### **How Achieved**

Budget to actual alignment provides transparency of staffing demographics most accurate to agency needs.

##### **Staffing Impact**

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.

##### **Quantifying Results**

Appropriately reflects budget and actual identification providing for more accurate fiscal management.

##### **Revenue Source**

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.



*Data collection during onsite inspections requires creating and maintaining sophisticated database and hardware systems.*

# BUDGET NARRATIVE

## ***Package 103 – Mining Land Regulation and Reclamation Fee Increase***

### **Purpose**

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

The proposed fee increase is intended to fund the current MLRR program service level (11 FTE). Additionally, the fee increase is intended to build to a 6-month reserve in the MLRR program by the start of the 2025-27 biennium.

### **How Achieved**

Increased fees for surface mining, oil and gas, and geothermal are intended to:

- Capture indirect costs which pay for a portion of agency-level administration and operation costs;
- Build an adequate reserve to accommodate monthly variance of fee collection throughout the year;
- Simplify the fee schedule and help ensure that costs are fully covered by each individual program area, without subsidizing between industries;
- Build parity in the application permit fee charged to industry across program areas for similar levels of work to process an application; and
- Provide a tiered annual renewal fee based on whether or not the permit holder extracts minerals in the previous year.

### **Staffing Impact**

Fee increase is intended to fund the current MLRR program service level. If the fee increase is not implemented, the program must reduce staff and services.

### **Quantifying Results**

The ability to provide service will be tracked Key Performance Measure (KPM) # 4 - Percent of mine sites inspected biennially, and KPM #5 - Customer Service.

### **Revenue Source**

Other Fund      \$1,560,000



*MLRR reclamationists ensure that regulation of Oregon’s mining activity is comprehensive, effective, and coordinated among the many agencies and partners who serve as stewards of Oregon’s lands and waters.*

Agency Request

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# BUDGET NARRATIVE

## Package 104 – Mining Land Regulation and Reclamation ePermitting

### Purpose

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

### How Achieved

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

### Staffing Impact

None; the project estimate includes contracting with a Project Manager to oversee the project implementation.

### Quantifying Results

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

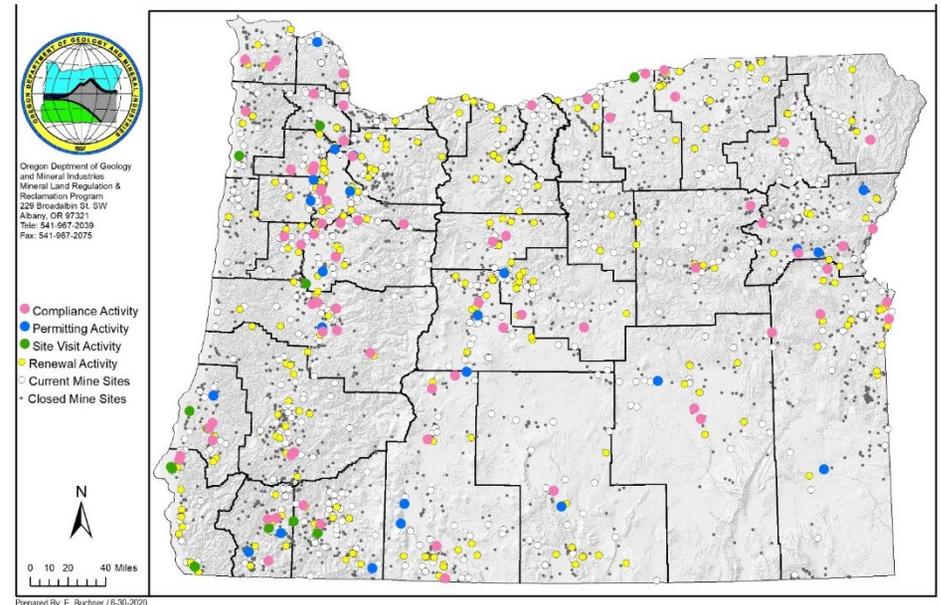
### Revenue Source

#### Other Fund

Total \$1,184,177

AY23: \$995,366 (FY22: \$186,728, FY23: \$808,638)

AY25-AY29: \$188,811 (FY24: \$78,570, FY25-FY29: \$110,241)



Permitting activity in Oregon 3rd quarter FY20

# BUDGET NARRATIVE

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

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</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>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds			
<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>-</b>	<b>-</b>	<b>\$4,031,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,031,574</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>										
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>-</b>	<b>-</b>	<b>\$2,834,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,834,078</b>			
<b>Services &amp; Supplies</b>										
Instate Travel	-	-	67,159	-	-	-	67,159			
<table style="width: 100%; border: none;"> <tr> <td style="width: 33%; border: none;"> <input type="checkbox"/> Agency Request 2021-23 Biennium                 </td> <td style="width: 33%; border: none; text-align: center;"> <input type="checkbox"/> Governor's Budget Page _____                 </td> <td style="width: 33%; border: none; text-align: right;"> <input type="checkbox"/> Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013                 </td> </tr> </table>								<input type="checkbox"/> Agency Request 2021-23 Biennium	<input type="checkbox"/> Governor's Budget Page _____	<input type="checkbox"/> Legislatively Adopted Essential and Policy Package Fiscal Impact Summary - BPR013
<input type="checkbox"/> Agency Request 2021-23 Biennium	<input type="checkbox"/> Governor's Budget Page _____	<input type="checkbox"/> Legislatively Adopted 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

<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 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>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<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>

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# 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>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>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<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>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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## 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

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## 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	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>

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## 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

<i>Description</i>	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>\$3,773</b>	-	-	-	<b>\$3,773</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,773	-	-	-	3,773
<b>Total Expenditures</b>	-	-	<b>\$3,773</b>	-	-	-	<b>\$3,773</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,773)	-	-	-	(3,773)
<b>Total Ending Balance</b>	-	-	<b>(\$3,773)</b>	-	-	-	<b>(\$3,773)</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	1,560,000	-	-	-	1,560,000
<b>Total Revenues</b>	-	-	<b>\$1,560,000</b>	-	-	-	<b>\$1,560,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,560,000	-	-	-	1,560,000
<b>Total Ending Balance</b>	-	-	<b>\$1,560,000</b>	-	-	-	<b>\$1,560,000</b>

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	995,366	-	-	-	995,366
<b>Total Services &amp; Supplies</b>	-	-	<b>\$995,366</b>	-	-	-	<b>\$995,366</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	995,366	-	-	-	995,366
<b>Total Expenditures</b>	-	-	<b>\$995,366</b>	-	-	-	<b>\$995,366</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(995,366)	-	-	-	(995,366)
<b>Total Ending Balance</b>	-	-	<b>(\$995,366)</b>	-	-	-	<b>(\$995,366)</b>

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## Net Package Fiscal Impact Report CSL (Essential Packages) (PICS116)

**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium  
Current Service Level

Cross Reference Number: 63200-020-00-00-00000  
Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3002	413240	55517	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,751	90,024	60,644	150,668	1	1.00	
34041	413330	55783	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	6	9,196	220,704	93,027	313,731	1	1.00	
103003	413360	1788	OAO C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,751	90,024	60,644	150,668	1	1.00	
103004	1221330	27805	OAO C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	4	3,150	75,600	57,069	132,669	1	1.00	
104002	1221200	35405	OAO C1245 A P	FISCAL ANALYST 3	30	PF	2.4	9	7,996	19,190	9,547	28,737	0	0.10	
104003	1255920	24510	MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	2.4	10	9,196	22,070	10,261	32,331	0	0.10	
3063003	1026280	42270	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	5,726	137,424	72,390	209,814	1	1.00	
3063042	413570	16814	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
3535001	539550	49688	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	7	7,265	174,360	81,543	255,903	1	1.00	
3821001	413750	55144	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	7,265	174,360	81,543	255,903	1	1.00	
3821003	413770	4709	OAO C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	10	6,811	163,464	78,842	242,306	1	1.00	
6321702	1293710	20655	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	2.4	10	7,601	18,242	9,313	27,555	0	0.10	
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	2.4	8	9,555	22,932	10,474	33,406	0	0.10	
8504102	669920	14963	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
9322101	413800	1997	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,812,690</b>	<b>890,050</b>	<b>2,702,740</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,812,690</b>	<b>890,050</b>	<b>2,702,740</b>	<b>11</b>	<b>11.40</b>

# BUDGET NARRATIVE

## Net Package Fiscal Impact Report CSL (Policy Packages) (PICS116)

**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium

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

Agency Request Budget

Package Number: 83

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	2.4	8	9,555	-22,932	-10,474	-33,406	0	-0.10	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>-22,932</b>	<b>-10,474</b>	<b>-33,406</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>-22,932</b>	<b>-10,474</b>	<b>-33,406</b>	<b>0</b>	<b>-0.10</b>

# BUDGET NARRATIVE

**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3821003	413770	4709	OAO	C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	0	8	6,937	3,024	749	3,773	0 0.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>3,024</b>	<b>749</b>	<b>3,773</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>3,024</b>	<b>749</b>	<b>3,773</b>	<b>0</b>	<b>0.00</b>

# 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	-	-
Charges for Services	2,119	4,802	4,802	475	-	-
Interest Income	23,190	13,063	13,063	33,000	-	-
Other Revenues	-	22,000	22,000	-	-	-
Tsfr From Environmental Quality	308,073	259,000	259,000	259,000	-	-
Tsfr To Environmental Quality	(850)	(7,500)	(7,500)	(7,500)	-	-
<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>	-	-

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

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

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

X  Agency Request

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

\_\_\_\_ Legislatively Adopted

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# SPECIAL REPORTS

## Affirmative Action Report



**Oregon Department of Geology  
and Mineral Industries**

Brad Avy, Director and State Geologist  
800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555

**Affirmative Action Plan**  
July 1, 2019 – June 30, 2021

July 2019

# SPECIAL REPORTS



**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

# SPECIAL REPORTS

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Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2019 – June 30, 2021

# SPECIAL REPORTS

## 1. 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 Streefer, 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.

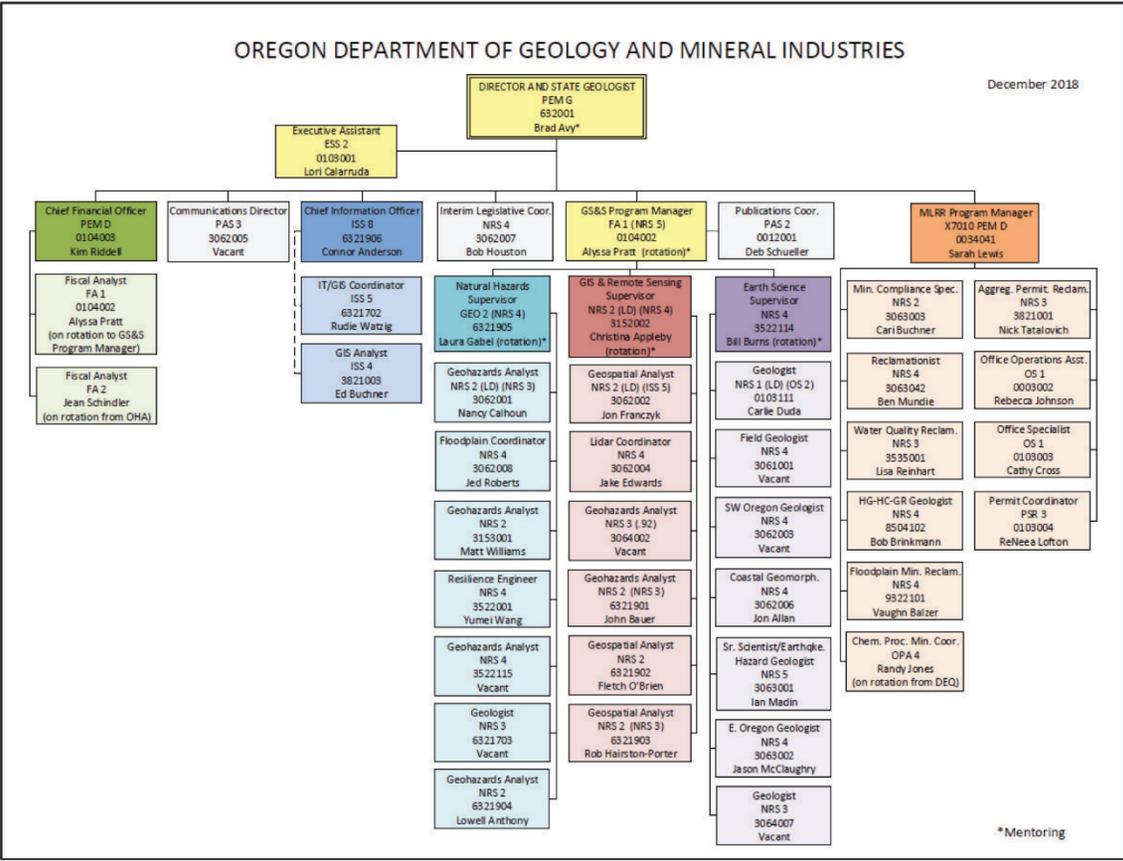
### F. *Organizational Chart*

DOGAMI's organizational chart follows. Rotational manager/supervisor assignments are key for the purpose of expanding opportunity and developing Respectful Leaders within the Agency.

# SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2019 – June 30, 2021

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# SPECIAL REPORTS

## 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.

# SPECIAL REPORTS

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**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

# SPECIAL REPORTS

## 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):

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Name(s) of Witness(es): \_\_\_\_\_

Signature of Complainant: \_\_\_\_\_

\_\_\_\_\_  
Date: \_\_\_\_\_

Signature of Person Drafting Complaint, if other than Complainant: \_\_\_\_\_

\_\_\_\_\_  
Date: \_\_\_\_\_

# SPECIAL REPORTS

## 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

# SPECIAL REPORTS

## 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.

# SPECIAL REPORTS

## 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.

# SPECIAL REPORTS

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.

# SPECIAL REPORTS

## DOGAMI Program Contract Status as of September 2018

Contract Amount or Type	Entity	Start Date	End Date
\$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>			
Price Agreement	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>			
Price Agreement	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

# SPECIAL REPORTS

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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.

# SPECIAL REPORTS

### 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.

# SPECIAL REPORTS

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)

# SPECIAL REPORTS

- 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.

# SPECIAL REPORTS

## **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

# SPECIAL REPORTS

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 Last 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.

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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

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- 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.

# SPECIAL REPORTS

## **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.

# SPECIAL REPORTS

## 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/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](https://www.oregon.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)**

# 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: Bontrager, Opal - (503)373-0744

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Geologic Survey	010	0	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	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

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Summary Cross Reference Listing and Packages  
BSU-003A

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**Geology & Mineral Industries, Dept of**

Summary Cross Reference Listing and Packages  
2021-23 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

Budget Coordinator: Bontrager, Opal - (503)373-0744

<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	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	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

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Summary Cross Reference Listing and Packages  
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# 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: Bontrager, Opal - (503)373-0744

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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	
1	100	Information Tech Equipment Replacement	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
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

# BDV001A – Agency Worksheet – Revenues and Expenditures (Agencywide/SCR levels)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2021-23 Biennium  
Geology & Mineral Industries, Dept of

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,331,283	980,825	-	980,825	980,825	980,825
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	850	370,594	-	370,594	384,295	384,295
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,332,133	1,351,419	-	1,351,419	1,365,120	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>\$1,365,120</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	5,359,949	2,534,180	-	2,534,180	1,012,858	5,945,144
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	3,166,915	3,068,560	-	3,068,560	3,068,560	3,739,099
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,179	2,066,511	-	2,066,511	2,066,511	2,123,341
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
2021-23 Biennium

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

Geology & Mineral Industries, Dept of

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	23,190	13,063	-	13,063	13,063	33,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,534,764	574,742	-	574,742	574,742	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TRANSFERS IN</b>						
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	189,184	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	14,542	23,602	-	23,602	23,602	23,602
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	308,073	259,000	-	259,000	259,000	259,000
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	511,799	282,602	-	282,602	282,602	282,602
<b>TOTAL TRANSFERS IN</b>	<b>\$511,799</b>	<b>\$282,602</b>	<b>-</b>	<b>\$282,602</b>	<b>\$282,602</b>	<b>\$282,602</b>
<b>REVENUES</b>						
8000 General Fund	5,359,949	2,534,180	-	2,534,180	1,012,858	5,945,144
3400 Other Funds Ltd	5,238,847	6,005,478	-	6,005,478	6,005,478	6,178,042

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Geology & Mineral Industries, Dept of

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL REVENUES</b>	<b>\$14,381,202</b>	<b>\$11,442,153</b>	-	<b>\$11,442,153</b>	<b>\$8,849,298</b>	<b>\$18,431,939</b>
<b>TRANSFERS OUT</b>						
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(850)	(7,500)	-	(7,500)	(7,500)	(7,500)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,359,949	2,534,180	-	2,534,180	1,012,858	5,945,144
3400 Other Funds Ltd	6,570,130	7,349,397	-	7,349,397	7,363,098	7,535,662
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,712,485</b>	<b>\$12,786,072</b>	-	<b>\$12,786,072</b>	<b>\$10,206,918</b>	<b>\$19,789,559</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	1,830,898	1,086,973	-	1,086,973	-	2,472,667
3400 Other Funds Ltd	2,651,412	995,868	-	995,868	-	2,317,491
6400 Federal Funds Ltd	935,588	756,903	-	756,903	-	1,680,518
All Funds	5,417,898	2,839,744	-	2,839,744	-	6,470,676
<b>3160 Temporary Appointments</b>						
8000 General Fund	61,561	-	-	-	-	-

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Geology & Mineral Industries, Dept of

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	42,191	9,422	-	9,422	9,422	9,827
6400 Federal Funds Ltd	23,705	33,650	-	33,650	33,650	35,097
All Funds	127,457	43,072	-	43,072	43,072	44,924
<b>3170 Overtime Payments</b>						
8000 General Fund	5,973	-	-	-	-	-
3400 Other Funds Ltd	734	-	-	-	-	-
6400 Federal Funds Ltd	1,375	-	-	-	-	-
All Funds	8,082	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	71,416	-	-	-	-	-
3400 Other Funds Ltd	18,015	-	-	-	-	-
6400 Federal Funds Ltd	5,922	-	-	-	-	-
All Funds	95,353	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,969,848	1,086,973	-	1,086,973	-	2,472,667
3400 Other Funds Ltd	2,712,352	1,005,290	-	1,005,290	9,422	2,327,318
6400 Federal Funds Ltd	966,590	790,553	-	790,553	33,650	1,715,615
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,648,790</b>	<b>\$2,882,816</b>	<b>-</b>	<b>\$2,882,816</b>	<b>\$43,072</b>	<b>\$6,515,600</b>

**OTHER PAYROLL EXPENSES**

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

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8000 General Fund	823	354	-	354	-	765
3400 Other Funds Ltd	804	448	-	448	-	865
6400 Federal Funds Ltd	283	338	-	338	-	639
All Funds	1,910	1,140	-	1,140	-	2,269
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	450,123	184,458	-	184,458	-	423,566
3400 Other Funds Ltd	361,241	168,999	-	168,999	-	396,987
6400 Federal Funds Ltd	132,275	128,447	-	128,447	-	287,875
All Funds	943,639	481,904	-	481,904	-	1,108,428
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	166,908	123,517	-	123,517	123,517	144,938
3400 Other Funds Ltd	124,527	133,743	-	133,743	133,743	139,581
6400 Federal Funds Ltd	47,060	100,070	-	100,070	100,070	101,693
All Funds	338,495	357,330	-	357,330	357,330	386,212
<b>3230 Social Security Taxes</b>						
8000 General Fund	207,912	82,405	-	82,405	-	185,739
3400 Other Funds Ltd	165,765	76,904	-	76,904	721	178,045
6400 Federal Funds Ltd	59,413	60,475	-	60,475	2,574	131,249
All Funds	433,090	219,784	-	219,784	3,295	495,033
<b>3240 Unemployment Assessments</b>						
8000 General Fund	14,181	-	-	-	-	-

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3400 Other Funds Ltd	1,976	-	-	-	-	-
All Funds	16,157	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	839	374	-	374	-	604
3400 Other Funds Ltd	736	434	-	434	-	687
6400 Federal Funds Ltd	278	323	-	323	-	507
All Funds	1,853	1,131	-	1,131	-	1,798
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,109	13,150	-	13,150	13,150	14,671
3400 Other Funds Ltd	3,672	14,294	-	14,294	14,294	14,129
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	18,797	27,444	-	27,444	27,444	28,800
<b>3270 Flexible Benefits</b>						
8000 General Fund	606,591	229,928	-	229,928	-	502,244
3400 Other Funds Ltd	546,473	261,066	-	261,066	-	571,187
6400 Federal Funds Ltd	191,289	195,094	-	195,094	-	420,806
All Funds	1,344,353	686,088	-	686,088	-	1,494,237
<b>3280 Other OPE</b>						
8000 General Fund	(229,490)	-	-	-	-	-
3400 Other Funds Ltd	89,945	-	-	-	-	-
6400 Federal Funds Ltd	97,571	383	-	383	383	-

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All Funds	(41,974)	383	-	383	383	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,232,996	634,186	-	634,186	136,667	1,272,527
3400 Other Funds Ltd	1,295,139	655,888	-	655,888	148,758	1,301,481
6400 Federal Funds Ltd	528,185	485,130	-	485,130	103,027	942,769
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,056,320</b>	<b>\$1,775,204</b>	-	<b>\$1,775,204</b>	<b>\$388,452</b>	<b>\$3,516,777</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,639)	-	(25,639)	(25,639)	(17,507)
3400 Other Funds Ltd	-	(29,099)	-	(29,099)	(29,099)	(4,541)
6400 Federal Funds Ltd	-	(22,318)	-	(22,318)	(22,318)	(13,898)
All Funds	-	(77,056)	-	(77,056)	(77,056)	(35,946)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(63,170)	-	(63,170)	-	-
3400 Other Funds Ltd	-	(78,302)	-	(78,302)	-	-
6400 Federal Funds Ltd	-	(67,473)	-	(67,473)	-	-
All Funds	-	(208,945)	-	(208,945)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(88,809)	-	(88,809)	(25,639)	(17,507)
3400 Other Funds Ltd	-	(107,401)	-	(107,401)	(29,099)	(4,541)

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6400 Federal Funds Ltd	-	(89,791)	-	(89,791)	(22,318)	(13,898)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$286,001)</b>	<b>-</b>	<b>(\$286,001)</b>	<b>(\$77,056)</b>	<b>(\$35,946)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,202,844	1,632,350	-	1,632,350	111,028	3,727,687
3400 Other Funds Ltd	4,007,491	1,553,777	-	1,553,777	129,081	3,624,258
6400 Federal Funds Ltd	1,494,775	1,185,892	-	1,185,892	114,359	2,644,486
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,705,110</b>	<b>\$4,372,019</b>	<b>-</b>	<b>\$4,372,019</b>	<b>\$354,468</b>	<b>\$9,996,431</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	100,228	5,159	-	5,159	5,159	10,762
3400 Other Funds Ltd	72,065	64,736	-	64,736	64,736	134,716
6400 Federal Funds Ltd	16,883	72,570	-	72,570	72,570	151,380
All Funds	189,176	142,465	-	142,465	142,465	296,858
<b>4125 Out of State Travel</b>						
8000 General Fund	17,859	3,725	-	3,725	3,725	7,770
3400 Other Funds Ltd	13,375	12,058	-	12,058	12,058	25,153
6400 Federal Funds Ltd	13,172	3,387	-	3,387	3,387	7,066
All Funds	44,406	19,170	-	19,170	19,170	39,989
<b>4150 Employee Training</b>						
8000 General Fund	65,546	1,333	-	1,333	1,333	2,781

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3400 Other Funds Ltd	16,753	5,705	-	5,705	5,705	11,901
6400 Federal Funds Ltd	2,508	4,281	-	4,281	4,281	8,931
All Funds	84,807	11,319	-	11,319	11,319	23,613
<b>4175 Office Expenses</b>						
8000 General Fund	17,786	6,398	-	6,398	6,398	13,346
3400 Other Funds Ltd	18,377	32,550	-	32,550	32,550	67,742
6400 Federal Funds Ltd	6,621	724	-	724	724	1,510
All Funds	42,784	39,672	-	39,672	39,672	82,598
<b>4200 Telecommunications</b>						
8000 General Fund	129,534	43,260	-	43,260	43,260	90,240
3400 Other Funds Ltd	34,836	42,317	-	42,317	42,317	87,852
6400 Federal Funds Ltd	-	7,484	-	7,484	7,484	15,612
All Funds	164,370	93,061	-	93,061	93,061	193,704
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	260,777	61,189	-	61,189	61,189	161,666
3400 Other Funds Ltd	-	65,869	-	65,869	65,869	173,464
6400 Federal Funds Ltd	-	58,951	-	58,951	58,951	155,246
All Funds	260,777	186,009	-	186,009	186,009	490,376
<b>4250 Data Processing</b>						
8000 General Fund	512,822	463,524	-	463,524	463,524	966,912
3400 Other Funds Ltd	51,764	39,472	-	39,472	39,472	81,944

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6400 Federal Funds Ltd	-	3,497	-	3,497	3,497	7,294
All Funds	564,586	506,493	-	506,493	506,493	1,056,150
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,635	-	-	-	-	-
3400 Other Funds Ltd	2,541	4,415	-	4,415	4,415	9,191
6400 Federal Funds Ltd	14,541	30,802	-	30,802	30,802	64,253
All Funds	19,717	35,217	-	35,217	35,217	73,444
<b>4300 Professional Services</b>						
8000 General Fund	74,831	3,272	-	3,272	3,272	6,917
3400 Other Funds Ltd	1,061,414	394,967	-	394,967	394,967	833,475
6400 Federal Funds Ltd	2,000,310	1,446,277	-	1,446,277	1,446,277	3,057,430
All Funds	3,136,555	1,844,516	-	1,844,516	1,844,516	3,897,822
<b>4315 IT Professional Services</b>						
8000 General Fund	23,787	-	-	-	-	-
3400 Other Funds Ltd	-	41,680	-	41,680	41,680	88,112
All Funds	23,787	41,680	-	41,680	41,680	88,112
<b>4325 Attorney General</b>						
8000 General Fund	30,108	2,665	-	2,665	2,665	6,611
3400 Other Funds Ltd	195,498	29,124	-	29,124	29,124	72,250
All Funds	225,606	31,789	-	31,789	31,789	78,861
<b>4375 Employee Recruitment and Develop</b>						

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8000 General Fund	40	139	-	139	139	290
3400 Other Funds Ltd	8,248	730	-	730	730	1,522
All Funds	8,288	869	-	869	869	1,812
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,823	742	-	742	742	1,548
3400 Other Funds Ltd	736	802	-	802	802	1,669
6400 Federal Funds Ltd	-	1,135	-	1,135	1,135	2,368
All Funds	7,559	2,679	-	2,679	2,679	5,585
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	369,016	135,694	-	135,694	135,694	328,773
3400 Other Funds Ltd	72,853	139,107	-	139,107	139,107	323,614
6400 Federal Funds Ltd	-	31,651	-	31,651	31,651	76,687
All Funds	441,869	306,452	-	306,452	306,452	729,074
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,273	-	-	-	-	-
3400 Other Funds Ltd	13,362	5,720	-	5,720	5,720	11,875
All Funds	16,635	5,720	-	5,720	5,720	11,875
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,453	-	-	-	-	-
3400 Other Funds Ltd	11,493	5,702	-	5,702	5,702	11,837
All Funds	12,946	5,702	-	5,702	5,702	11,837

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<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	-	-	-	-	-
3400 Other Funds Ltd	29,666	-	-	-	-	-
6400 Federal Funds Ltd	32,236	-	-	-	-	-
All Funds	65,360	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	300,498	121,635	-	121,635	121,635	509,084
3400 Other Funds Ltd	84,373	353,915	-	353,915	353,915	736,858
6400 Federal Funds Ltd	204,648	25,724	-	25,724	25,724	53,660
All Funds	589,519	501,274	-	501,274	501,274	1,299,602
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,369	3,706	-	3,706	3,706	7,731
3400 Other Funds Ltd	13,790	12,365	-	12,365	12,365	25,769
6400 Federal Funds Ltd	-	14,715	-	14,715	14,715	30,695
All Funds	21,159	30,786	-	30,786	30,786	64,195
<b>4715 IT Expendable Property</b>						
8000 General Fund	196,027	2,555	-	2,555	2,555	5,330
3400 Other Funds Ltd	18,532	3,397	-	3,397	3,397	7,052
6400 Federal Funds Ltd	23	15,405	-	15,405	15,405	32,135

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	214,582	21,357	-	21,357	21,357	44,517
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,123,909	854,996	-	854,996	854,996	2,119,761
3400 Other Funds Ltd	1,719,676	1,254,631	-	1,254,631	1,254,631	2,705,996
6400 Federal Funds Ltd	2,290,942	1,716,603	-	1,716,603	1,716,603	3,664,267
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,134,527</b>	<b>\$3,826,230</b>	-	<b>\$3,826,230</b>	<b>\$3,826,230</b>	<b>\$8,490,024</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	670	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	46,834	-	46,834	46,834	97,696
3400 Other Funds Ltd	-	9,488	-	9,488	9,488	19,697
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	15,000	56,322	-	56,322	56,322	117,393
<b>5600 Data Processing Hardware</b>						
8000 General Fund	27,938	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	28,608	46,834	-	46,834	46,834	97,696
3400 Other Funds Ltd	-	9,488	-	9,488	9,488	19,697
6400 Federal Funds Ltd	15,000	-	-	-	-	-

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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,608</b>	<b>\$56,322</b>	-	<b>\$56,322</b>	<b>\$56,322</b>	<b>\$117,393</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,355,361	2,534,180	-	2,534,180	1,012,858	5,945,144
3400 Other Funds Ltd	5,727,167	2,817,896	-	2,817,896	1,393,200	6,349,951
6400 Federal Funds Ltd	3,800,717	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL EXPENDITURES</b>	<b>\$14,883,245</b>	<b>\$8,254,571</b>	-	<b>\$8,254,571</b>	<b>\$4,237,020</b>	<b>\$18,603,848</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(4,588)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	842,963	4,531,501	-	4,531,501	5,969,898	1,185,711
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>\$5,969,898</b>	<b>\$1,185,711</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	43	39	-	39	-	39
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	42.92	19.46	-	19.46	-	38.92

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TRANSFERS IN</b>						
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	189,184	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	14,542	23,602	-	23,602	23,602	23,602
<b>TOTAL 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>-</b>	<b>\$23,602</b>	<b>\$23,602</b>	<b>\$23,602</b>
<b>REVENUES</b>						
8000 General Fund	5,359,949	2,534,180	-	2,534,180	1,012,858	5,945,144
3400 Other Funds Ltd	1,738,550	2,638,053	-	2,638,053	2,638,053	2,146,468
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL REVENUES</b>	<b>\$10,880,905</b>	<b>\$8,074,728</b>	<b>-</b>	<b>\$8,074,728</b>	<b>\$5,481,873</b>	<b>\$14,400,365</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,359,949	2,534,180	-	2,534,180	1,012,858	5,945,144
3400 Other Funds Ltd	2,626,749	3,667,870	-	3,667,870	3,388,966	2,897,381
6400 Federal Funds Ltd	3,782,406	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,769,104</b>	<b>\$9,104,545</b>	<b>-</b>	<b>\$9,104,545</b>	<b>\$6,232,786</b>	<b>\$15,151,278</b>
<b>EXPENDITURES</b>						

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,830,898	1,086,973	-	1,086,973	-	2,472,667
3400 Other Funds Ltd	814,044	216,766	-	216,766	-	504,801
6400 Federal Funds Ltd	935,588	756,903	-	756,903	-	1,680,518
All Funds	3,580,530	2,060,642	-	2,060,642	-	4,657,986
<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	33,650	35,097
All Funds	112,128	33,650	-	33,650	33,650	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	-	-	-	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,969,848	1,086,973	-	1,086,973	-	2,472,667
3400 Other Funds Ltd	849,019	216,766	-	216,766	-	504,801
6400 Federal Funds Ltd	966,590	790,553	-	790,553	33,650	1,715,615
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,785,457</b>	<b>\$2,094,292</b>	-	<b>\$2,094,292</b>	<b>\$33,650</b>	<b>\$4,693,083</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	823	354	-	354	-	765
3400 Other Funds Ltd	240	106	-	106	-	199
6400 Federal Funds Ltd	283	338	-	338	-	639
All Funds	1,346	798	-	798	-	1,603
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	450,123	184,458	-	184,458	-	423,566
3400 Other Funds Ltd	115,376	36,785	-	36,785	-	86,474
6400 Federal Funds Ltd	132,275	128,447	-	128,447	-	287,875
All Funds	697,774	349,690	-	349,690	-	797,915
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	166,908	123,517	-	123,517	123,517	144,938
3400 Other Funds Ltd	40,449	47,785	-	47,785	47,785	29,922
6400 Federal Funds Ltd	47,060	100,070	-	100,070	100,070	101,693

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All Funds	254,417	271,372	-	271,372	271,372	276,553
<b>3230 Social Security Taxes</b>						
8000 General Fund	207,912	82,405	-	82,405	-	185,739
3400 Other Funds Ltd	51,240	16,584	-	16,584	-	38,620
6400 Federal Funds Ltd	59,413	60,475	-	60,475	2,574	131,249
All Funds	318,565	159,464	-	159,464	2,574	355,608
<b>3240 Unemployment Assessments</b>						
8000 General Fund	14,181	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	839	374	-	374	-	604
3400 Other Funds Ltd	218	103	-	103	-	157
6400 Federal Funds Ltd	278	323	-	323	-	507
All Funds	1,335	800	-	800	-	1,268
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,109	13,150	-	13,150	13,150	14,671
3400 Other Funds Ltd	3,266	5,087	-	5,087	5,087	3,029
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	18,391	18,237	-	18,237	18,237	17,700
<b>3270 Flexible Benefits</b>						
8000 General Fund	606,591	229,928	-	229,928	-	502,244
3400 Other Funds Ltd	146,591	60,518	-	60,518	-	131,519

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	191,289	195,094	-	195,094	-	420,806
All Funds	944,471	485,540	-	485,540	-	1,054,569
<b>3280 Other OPE</b>						
8000 General Fund	(229,490)	-	-	-	-	-
3400 Other Funds Ltd	45,261	-	-	-	-	-
6400 Federal Funds Ltd	97,571	383	-	383	383	-
All Funds	(86,658)	383	-	383	383	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,232,996	634,186	-	634,186	136,667	1,272,527
3400 Other Funds Ltd	402,641	166,968	-	166,968	52,872	289,920
6400 Federal Funds Ltd	528,185	485,130	-	485,130	103,027	942,769
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,163,822</b>	<b>\$1,286,284</b>	-	<b>\$1,286,284</b>	<b>\$292,566</b>	<b>\$2,505,216</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,639)	-	(25,639)	(25,639)	(17,507)
3400 Other Funds Ltd	-	(29,099)	-	(29,099)	(29,099)	(4,541)
6400 Federal Funds Ltd	-	(22,318)	-	(22,318)	(22,318)	(13,898)
All Funds	-	(77,056)	-	(77,056)	(77,056)	(35,946)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(63,170)	-	(63,170)	-	-

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	(16,817)	-	(16,817)	-	-
6400 Federal Funds Ltd	-	(67,473)	-	(67,473)	-	-
All Funds	-	(147,460)	-	(147,460)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(88,809)	-	(88,809)	(25,639)	(17,507)
3400 Other Funds Ltd	-	(45,916)	-	(45,916)	(29,099)	(4,541)
6400 Federal Funds Ltd	-	(89,791)	-	(89,791)	(22,318)	(13,898)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$224,516)</b>	-	<b>(\$224,516)</b>	<b>(\$77,056)</b>	<b>(\$35,946)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	3,202,844	1,632,350	-	1,632,350	111,028	3,727,687
3400 Other Funds Ltd	1,251,660	337,818	-	337,818	23,773	790,180
6400 Federal Funds Ltd	1,494,775	1,185,892	-	1,185,892	114,359	2,644,486
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,949,279</b>	<b>\$3,156,060</b>	-	<b>\$3,156,060</b>	<b>\$249,160</b>	<b>\$7,162,353</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	100,228	5,159	-	5,159	5,159	10,762
3400 Other Funds Ltd	14,890	32,386	-	32,386	32,386	67,557
6400 Federal Funds Ltd	16,883	72,570	-	72,570	72,570	151,380
All Funds	132,001	110,115	-	110,115	110,115	229,699
<b>4125 Out of State Travel</b>						

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	17,859	3,725	-	3,725	3,725	7,770
3400 Other Funds Ltd	8,675	12,058	-	12,058	12,058	25,153
6400 Federal Funds Ltd	13,172	3,387	-	3,387	3,387	7,066
All Funds	39,706	19,170	-	19,170	19,170	39,989
<b>4150 Employee Training</b>						
8000 General Fund	65,546	1,333	-	1,333	1,333	2,781
3400 Other Funds Ltd	3,118	5,669	-	5,669	5,669	11,826
6400 Federal Funds Ltd	2,508	4,281	-	4,281	4,281	8,931
All Funds	71,172	11,283	-	11,283	11,283	23,538
<b>4175 Office Expenses</b>						
8000 General Fund	17,786	6,398	-	6,398	6,398	13,346
3400 Other Funds Ltd	339	16,792	-	16,792	16,792	35,028
6400 Federal Funds Ltd	6,621	724	-	724	724	1,510
All Funds	24,746	23,914	-	23,914	23,914	49,884
<b>4200 Telecommunications</b>						
8000 General Fund	129,534	43,260	-	43,260	43,260	90,240
3400 Other Funds Ltd	-	232	-	232	232	484
6400 Federal Funds Ltd	-	7,484	-	7,484	7,484	15,612
All Funds	129,534	50,976	-	50,976	50,976	106,336
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	260,777	61,189	-	61,189	61,189	161,666

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	65,869	-	65,869	65,869	173,464
6400 Federal Funds Ltd	-	58,951	-	58,951	58,951	155,246
All Funds	260,777	186,009	-	186,009	186,009	490,376
<b>4250 Data Processing</b>						
8000 General Fund	512,822	463,524	-	463,524	463,524	966,912
6400 Federal Funds Ltd	-	3,497	-	3,497	3,497	7,294
All Funds	512,822	467,021	-	467,021	467,021	974,206
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,635	-	-	-	-	-
3400 Other Funds Ltd	1,319	2,555	-	2,555	2,555	5,330
6400 Federal Funds Ltd	14,541	30,802	-	30,802	30,802	64,253
All Funds	18,495	33,357	-	33,357	33,357	69,583
<b>4300 Professional Services</b>						
8000 General Fund	74,831	3,272	-	3,272	3,272	6,917
3400 Other Funds Ltd	658,689	345,447	-	345,447	345,447	730,275
6400 Federal Funds Ltd	2,000,310	1,446,277	-	1,446,277	1,446,277	3,057,430
All Funds	2,733,830	1,794,996	-	1,794,996	1,794,996	3,794,622
<b>4315 IT Professional Services</b>						
8000 General Fund	23,787	-	-	-	-	-
3400 Other Funds Ltd	-	41,680	-	41,680	41,680	88,112
All Funds	23,787	41,680	-	41,680	41,680	88,112

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<b>4325 Attorney General</b>						
8000 General Fund	30,108	2,665	-	2,665	2,665	6,611
3400 Other Funds Ltd	7,589	-	-	-	-	-
All Funds	37,697	2,665	-	2,665	2,665	6,611
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40	139	-	139	139	290
3400 Other Funds Ltd	-	725	-	725	725	1,512
All Funds	40	864	-	864	864	1,802
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,823	742	-	742	742	1,548
3400 Other Funds Ltd	-	493	-	493	493	1,028
6400 Federal Funds Ltd	-	1,135	-	1,135	1,135	2,368
All Funds	6,823	2,370	-	2,370	2,370	4,944
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	369,016	135,694	-	135,694	135,694	328,773
3400 Other Funds Ltd	-	99,248	-	99,248	99,248	240,468
6400 Federal Funds Ltd	-	31,651	-	31,651	31,651	76,687
All Funds	369,016	266,593	-	266,593	266,593	645,928
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,273	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						

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8000 General Fund	1,453	-	-	-	-	-
<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	-	-	-	-	-
6400 Federal Funds Ltd	32,236	-	-	-	-	-
All Funds	35,694	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	300,498	121,635	-	121,635	121,635	509,084
3400 Other Funds Ltd	36,258	337,538	-	337,538	337,538	704,104
6400 Federal Funds Ltd	204,648	25,724	-	25,724	25,724	53,660
All Funds	541,404	484,897	-	484,897	484,897	1,266,848
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,369	3,706	-	3,706	3,706	7,731
3400 Other Funds Ltd	-	9,951	-	9,951	9,951	20,758
6400 Federal Funds Ltd	-	14,715	-	14,715	14,715	30,695
All Funds	7,369	28,372	-	28,372	28,372	59,184
<b>4715 IT Expendable Property</b>						
8000 General Fund	196,027	2,555	-	2,555	2,555	5,330
6400 Federal Funds Ltd	23	15,405	-	15,405	15,405	32,135
All Funds	196,050	17,960	-	17,960	17,960	37,465

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<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,123,909	854,996	-	854,996	854,996	2,119,761
3400 Other Funds Ltd	730,877	970,643	-	970,643	970,643	2,105,099
6400 Federal Funds Ltd	2,290,942	1,716,603	-	1,716,603	1,716,603	3,664,267
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,145,728</b>	<b>\$3,542,242</b>	-	<b>\$3,542,242</b>	<b>\$3,542,242</b>	<b>\$7,889,127</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	670	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	46,834	-	46,834	46,834	97,696
6400 Federal Funds Ltd	15,000	-	-	-	-	-
All Funds	15,000	46,834	-	46,834	46,834	97,696
<b>5600 Data Processing Hardware</b>						
8000 General Fund	27,938	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	28,608	46,834	-	46,834	46,834	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>\$46,834</b>	<b>\$97,696</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,355,361	2,534,180	-	2,534,180	1,012,858	5,945,144

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3400 Other Funds Ltd	1,982,537	1,308,461	-	1,308,461	994,416	2,895,279
6400 Federal Funds Ltd	3,800,717	2,902,495	-	2,902,495	1,830,962	6,308,753
<b>TOTAL EXPENDITURES</b>	<b>\$11,138,615</b>	<b>\$6,745,136</b>	-	<b>\$6,745,136</b>	<b>\$3,838,236</b>	<b>\$15,149,176</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(4,588)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	644,212	2,359,409	-	2,359,409	2,394,550	2,102
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>\$2,394,550</b>	<b>\$2,102</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	32	28	-	28	-	28
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	31.72	13.76	-	13.76	-	27.52
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>27.52</b>

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	443,084	620,926	-	620,926	620,926	620,926
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	850	(299,324)	-	(299,324)	(6,719)	(6,719)
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	443,934	321,602	-	321,602	614,207	614,207
<b>TOTAL BEGINNING BALANCE</b>	<b>\$443,934</b>	<b>\$321,602</b>	<b>-</b>	<b>\$321,602</b>	<b>\$614,207</b>	<b>\$614,207</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

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

3400 Other Funds Ltd	3,166,915	3,068,560	-	3,068,560	3,068,560	3,739,099
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	2,119	4,802	-	4,802	4,802	475
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**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd	23,190	13,063	-	13,063	13,063	33,000
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**OTHER**

**0975 Other Revenues**

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	-	22,000	-	22,000	22,000	-
<b>TRANSFERS IN</b>						
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	308,073	259,000	-	259,000	259,000	259,000
<b>REVENUES</b>						
3400 Other Funds Ltd	3,500,297	3,367,425	-	3,367,425	3,367,425	4,031,574
<b>TRANSFERS OUT</b>						
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(850)	(7,500)	-	(7,500)	(7,500)	(7,500)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,943,381	3,681,527	-	3,681,527	3,974,132	4,638,281
<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	1,837,368	779,102	-	779,102	-	1,812,690
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	15,329	9,422	-	9,422	9,422	9,827
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	734	-	-	-	-	-
<b>3190 All Other Differential</b>						

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	9,902	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,863,333	788,524	-	788,524	9,422	1,822,517
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,863,333</b>	<b>\$788,524</b>	-	<b>\$788,524</b>	<b>\$9,422</b>	<b>\$1,822,517</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	564	342	-	342	-	666
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	245,865	132,214	-	132,214	-	310,513
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	84,078	85,958	-	85,958	85,958	109,659
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	114,525	60,320	-	60,320	721	139,425
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	1,976	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	518	331	-	331	-	530
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	406	9,207	-	9,207	9,207	11,100
<b>3270 Flexible Benefits</b>						

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
2021-23 Biennium  
Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	399,882	200,548	-	200,548	-	439,668
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	44,684	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	892,498	488,920	-	488,920	95,886	1,011,561
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$892,498</b>	<b>\$488,920</b>	-	<b>\$488,920</b>	<b>\$95,886</b>	<b>\$1,011,561</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(61,485)	-	(61,485)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,755,831	1,215,959	-	1,215,959	105,308	2,834,078
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,755,831</b>	<b>\$1,215,959</b>	-	<b>\$1,215,959</b>	<b>\$105,308</b>	<b>\$2,834,078</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	57,175	32,350	-	32,350	32,350	67,159
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,700	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	13,635	36	-	36	36	75
<b>4175 Office Expenses</b>						

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	18,038	15,758	-	15,758	15,758	32,714
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	34,836	42,085	-	42,085	42,085	87,368
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	51,764	39,472	-	39,472	39,472	81,944
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,222	1,860	-	1,860	1,860	3,861
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	402,725	49,520	-	49,520	49,520	103,200
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	187,909	29,124	-	29,124	29,124	72,250
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,248	5	-	5	5	10
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	736	309	-	309	309	641
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	72,853	39,859	-	39,859	39,859	83,146
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	13,362	5,720	-	5,720	5,720	11,875
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	11,493	5,702	-	5,702	5,702	11,837

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BDV001A - Agency Worksheet - Revenues & Expenditures  
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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
2021-23 Biennium  
Mined Land Reclamation

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

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
<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	16,377	32,754
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	13,790	2,414	-	2,414	2,414	5,011
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	18,532	3,397	-	3,397	3,397	7,052
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	988,799	283,988	-	283,988	283,988	600,897
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$988,799</b>	<b>\$283,988</b>	-	<b>\$283,988</b>	<b>\$283,988</b>	<b>\$600,897</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	9,488	-	9,488	9,488	19,697
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,744,630	1,509,435	-	1,509,435	398,784	3,454,672
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	198,751	2,172,092	-	2,172,092	3,575,348	1,183,609
<b>TOTAL ENDING BALANCE</b>	<b>\$198,751</b>	<b>\$2,172,092</b>	-	<b>\$2,172,092</b>	<b>\$3,575,348</b>	<b>\$1,183,609</b>
<b>AUTHORIZED POSITIONS</b>						

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2021-23 Biennium  
 Mined Land Reclamation

Version: V - 01 - Agency Request Budget  
 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 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8150 Class/Unclass Positions	11	11	-	11	-	11
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	11.20	5.70	-	5.70	-	11.40
8280 FTE Reconciliation	-	(0.10)	-	(0.10)	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>11.20</b>	<b>5.60</b>	<b>-</b>	<b>5.60</b>	<b>-</b>	<b>11.40</b>

# BDV002A – Detail Revenues and Expenditures – Requested Budget (Agencywide/SCR levels)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium

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

Geology & Mineral Industries, Dept of

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	980,825	-	980,825	-	980,825
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	384,295	-	384,295	-	384,295
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	1,365,120	-	1,365,120	-	1,365,120
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	3,068,560	670,539	3,739,099	1,560,000	5,299,099
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	2,066,511	56,830	2,123,341	2,848	2,126,189
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	13,063	19,937	33,000	-	33,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	574,742	(574,742)	-	-	-

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BDV002A - Detail Revenues & Expenditures - Requested Budget  
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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TRANSFERS IN</b>					
<b>1330 Tsfr From Energy, Dept of</b>					
3400 Other Funds Ltd	23,602	-	23,602	-	23,602
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	259,000	-	259,000	-	259,000
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	282,602	-	282,602	-	282,602
<b>TOTAL REVENUES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	6,005,478	172,564	6,178,042	1,562,848	7,740,890
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL REVENUES</b>	<b>\$8,849,298</b>	<b>\$9,582,641</b>	<b>\$18,431,939</b>	<b>\$2,203,687</b>	<b>\$20,635,626</b>
<b>TRANSFERS OUT</b>					
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(7,500)	-	(7,500)	-	(7,500)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	7,363,098	172,564	7,535,662	1,562,848	9,098,510
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,206,918</b>	<b>\$9,582,641</b>	<b>\$19,789,559</b>	<b>\$2,203,687</b>	<b>\$21,993,246</b>

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BDV002A - Detail Revenues & Expenditures - Requested Budget  
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Agency Request

Governor's Budget

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium

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

Geology & Mineral Industries, Dept of

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<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	14,316	2,486,983
3400 Other Funds Ltd	-	2,317,491	2,317,491	(19,908)	2,297,583
6400 Federal Funds Ltd	-	1,680,518	1,680,518	-	1,680,518
All Funds	-	6,470,676	6,470,676	(5,592)	6,465,084
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	9,422	405	9,827	-	9,827
6400 Federal Funds Ltd	33,650	1,447	35,097	-	35,097
All Funds	43,072	1,852	44,924	-	44,924
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	-	2,472,667	2,472,667	14,316	2,486,983
3400 Other Funds Ltd	9,422	2,317,896	2,327,318	(19,908)	2,307,410
6400 Federal Funds Ltd	33,650	1,681,965	1,715,615	-	1,715,615
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$43,072</b>	<b>\$6,472,528</b>	<b>\$6,515,600</b>	<b>(\$5,592)</b>	<b>\$6,510,008</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	765	765	5	770
3400 Other Funds Ltd	-	865	865	(7)	858
6400 Federal Funds Ltd	-	639	639	-	639
All Funds	-	2,269	2,269	(2)	2,267

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	-	423,566	423,566	2,453	426,019
3400 Other Funds Ltd	-	396,987	396,987	(3,410)	393,577
6400 Federal Funds Ltd	-	287,875	287,875	-	287,875
All Funds	-	1,108,428	1,108,428	(957)	1,107,471
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	123,517	21,421	144,938	-	144,938
3400 Other Funds Ltd	133,743	5,838	139,581	-	139,581
6400 Federal Funds Ltd	100,070	1,623	101,693	-	101,693
All Funds	357,330	28,882	386,212	-	386,212
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	185,739	185,739	1,095	186,834
3400 Other Funds Ltd	721	177,324	178,045	(1,523)	176,522
6400 Federal Funds Ltd	2,574	128,675	131,249	-	131,249
All Funds	3,295	491,738	495,033	(428)	494,605
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	-	604	604	4	608
3400 Other Funds Ltd	-	687	687	(6)	681
6400 Federal Funds Ltd	-	507	507	-	507
All Funds	-	1,798	1,798	(2)	1,796
<b>3260 Mass Transit Tax</b>					
8000 General Fund	13,150	1,521	14,671	-	14,671
3400 Other Funds Ltd	14,294	(165)	14,129	-	14,129

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BDV002A - Detail Revenues & Expenditures - Requested Budget  
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Governor's Budget

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	27,444	1,356	28,800	-	28,800
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	502,244	502,244	3,186	505,430
3400 Other Funds Ltd	-	571,187	571,187	(4,779)	566,408
6400 Federal Funds Ltd	-	420,806	420,806	-	420,806
All Funds	-	1,494,237	1,494,237	(1,593)	1,492,644
<b>3280 Other OPE</b>					
6400 Federal Funds Ltd	383	(383)	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	136,667	1,135,860	1,272,527	6,743	1,279,270
3400 Other Funds Ltd	148,758	1,152,723	1,301,481	(9,725)	1,291,756
6400 Federal Funds Ltd	103,027	839,742	942,769	-	942,769
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$388,452</b>	<b>\$3,128,325</b>	<b>\$3,516,777</b>	<b>(\$2,982)</b>	<b>\$3,513,795</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(25,639)	8,132	(17,507)	-	(17,507)
3400 Other Funds Ltd	(29,099)	24,558	(4,541)	-	(4,541)
6400 Federal Funds Ltd	(22,318)	8,420	(13,898)	-	(13,898)
All Funds	(77,056)	41,110	(35,946)	-	(35,946)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	111,028	3,616,659	3,727,687	21,059	3,748,746
3400 Other Funds Ltd	129,081	3,495,177	3,624,258	(29,633)	3,594,625
6400 Federal Funds Ltd	114,359	2,530,127	2,644,486	-	2,644,486

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$354,468</b>	<b>\$9,641,963</b>	<b>\$9,996,431</b>	<b>(\$8,574)</b>	<b>\$9,987,857</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	5,159	5,603	10,762	30,958	41,720
3400 Other Funds Ltd	64,736	69,980	134,716	5,851	140,567
6400 Federal Funds Ltd	72,570	78,810	151,380	-	151,380
All Funds	142,465	154,393	296,858	36,809	333,667
<b>4125 Out of State Travel</b>					
8000 General Fund	3,725	4,045	7,770	10,430	18,200
3400 Other Funds Ltd	12,058	13,095	25,153	-	25,153
6400 Federal Funds Ltd	3,387	3,679	7,066	-	7,066
All Funds	19,170	20,819	39,989	10,430	50,419
<b>4150 Employee Training</b>					
8000 General Fund	1,333	1,448	2,781	28,509	31,290
3400 Other Funds Ltd	5,705	6,196	11,901	15,570	27,471
6400 Federal Funds Ltd	4,281	4,650	8,931	-	8,931
All Funds	11,319	12,294	23,613	44,079	67,692
<b>4175 Office Expenses</b>					
8000 General Fund	6,398	6,948	13,346	17,944	31,290
3400 Other Funds Ltd	32,550	35,192	67,742	157	67,899
6400 Federal Funds Ltd	724	786	1,510	-	1,510
All Funds	39,672	42,926	82,598	18,101	100,699
<b>4200 Telecommunications</b>					

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	43,260	46,980	90,240	3,630	93,870
3400 Other Funds Ltd	42,317	45,535	87,852	(40,448)	47,404
6400 Federal Funds Ltd	7,484	8,128	15,612	-	15,612
All Funds	93,061	100,643	193,704	(36,818)	156,886
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	61,189	100,477	161,666	-	161,666
3400 Other Funds Ltd	65,869	107,595	173,464	-	173,464
6400 Federal Funds Ltd	58,951	96,295	155,246	-	155,246
All Funds	186,009	304,367	490,376	-	490,376
<b>4250 Data Processing</b>					
8000 General Fund	463,524	503,388	966,912	(654,011)	312,901
3400 Other Funds Ltd	39,472	42,472	81,944	1,386	83,330
6400 Federal Funds Ltd	3,497	3,797	7,294	-	7,294
All Funds	506,493	549,657	1,056,150	(652,625)	403,525
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	4,415	4,776	9,191	21	9,212
6400 Federal Funds Ltd	30,802	33,451	64,253	-	64,253
All Funds	35,217	38,227	73,444	21	73,465
<b>4300 Professional Services</b>					
8000 General Fund	3,272	3,645	6,917	158,550	165,467
3400 Other Funds Ltd	394,967	438,508	833,475	636,700	1,470,175
6400 Federal Funds Ltd	1,446,277	1,611,153	3,057,430	-	3,057,430
All Funds	1,844,516	2,053,306	3,897,822	795,250	4,693,072

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>4315 IT Professional Services</b>					
8000 General Fund	-	-	-	9,387	9,387
3400 Other Funds Ltd	41,680	46,432	88,112	995,366	1,083,478
All Funds	41,680	46,432	88,112	1,004,753	1,092,865
<b>4325 Attorney General</b>					
8000 General Fund	2,665	3,946	6,611	14,249	20,860
3400 Other Funds Ltd	29,124	43,126	72,250	51,700	123,950
All Funds	31,789	47,072	78,861	65,949	144,810
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	139	151	290	753	1,043
3400 Other Funds Ltd	730	792	1,522	-	1,522
All Funds	869	943	1,812	753	2,565
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	742	806	1,548	5,753	7,301
3400 Other Funds Ltd	802	867	1,669	1,445	3,114
6400 Federal Funds Ltd	1,135	1,233	2,368	-	2,368
All Funds	2,679	2,906	5,585	7,198	12,783
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	135,694	193,079	328,773	161,547	490,320
3400 Other Funds Ltd	139,107	184,507	323,614	5,228	328,842
6400 Federal Funds Ltd	31,651	45,036	76,687	908	77,595
All Funds	306,452	422,622	729,074	167,683	896,757
<b>4450 Fuels and Utilities</b>					

**Geology & Mineral Industries, Dept of**

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**Geology & Mineral Industries, Dept of**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	5,720	6,155	11,875	1,684	13,559
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	5,702	6,135	11,837	679	12,516
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	400,000	400,000
<b>4650 Other Services and Supplies</b>					
8000 General Fund	121,635	387,449	509,084	-	509,084
3400 Other Funds Ltd	353,915	382,943	736,858	86,309	823,167
6400 Federal Funds Ltd	25,724	27,936	53,660	-	53,660
All Funds	501,274	798,328	1,299,602	86,309	1,385,911
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	3,706	4,025	7,731	613	8,344
3400 Other Funds Ltd	12,365	13,404	25,769	14,602	40,371
6400 Federal Funds Ltd	14,715	15,980	30,695	-	30,695
All Funds	30,786	33,409	64,195	15,215	79,410
<b>4715 IT Expendable Property</b>					
8000 General Fund	2,555	2,775	5,330	430,560	435,890
3400 Other Funds Ltd	3,397	3,655	7,052	17,980	25,032
6400 Federal Funds Ltd	15,405	16,730	32,135	-	32,135
All Funds	21,357	23,160	44,517	448,540	493,057
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	854,996	1,264,765	2,119,761	618,872	2,738,633
3400 Other Funds Ltd	1,254,631	1,451,365	2,705,996	1,794,230	4,500,226

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,716,603	1,947,664	3,664,267	908	3,665,175
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,826,230</b>	<b>\$4,663,794</b>	<b>\$8,490,024</b>	<b>\$2,414,010</b>	<b>\$10,904,034</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
8000 General Fund	46,834	50,862	97,696	-	97,696
3400 Other Funds Ltd	9,488	10,209	19,697	-	19,697
All Funds	56,322	61,071	117,393	-	117,393
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	1,393,200	4,956,751	6,349,951	1,764,597	8,114,548
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL EXPENDITURES</b>	<b>\$4,237,020</b>	<b>\$14,366,828</b>	<b>\$18,603,848</b>	<b>\$2,405,436</b>	<b>\$21,009,284</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	5,969,898	(4,784,187)	1,185,711	(201,749)	983,962
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	-	39	39	-	39
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	-	38.92	38.92	-	38.92

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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Geologic Survey**

**Version: V - 01 - Agency Request Budget  
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	359,899	-	359,899	-	359,899
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	391,014	-	391,014	-	391,014
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	750,913	-	750,913	-	750,913
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	2,061,709	61,157	2,122,866	2,848	2,125,714
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	552,742	(552,742)	-	-	-
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TRANSFERS IN</b>					
<b>1330 Tsfr From Energy, Dept of</b>					
3400 Other Funds Ltd	23,602	-	23,602	-	23,602

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**Detail Revenues & Expenditures - Requested Budget  
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>TOTAL REVENUES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	2,638,053	(491,585)	2,146,468	2,848	2,149,316
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL REVENUES</b>	<b>\$5,481,873</b>	<b>\$8,918,492</b>	<b>\$14,400,365</b>	<b>\$643,687</b>	<b>\$15,044,052</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	3,388,966	(491,585)	2,897,381	2,848	2,900,229
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,232,786</b>	<b>\$8,918,492</b>	<b>\$15,151,278</b>	<b>\$643,687</b>	<b>\$15,794,965</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	14,316	2,486,983
3400 Other Funds Ltd	-	504,801	504,801	-	504,801
6400 Federal Funds Ltd	-	1,680,518	1,680,518	-	1,680,518
All Funds	-	4,657,986	4,657,986	14,316	4,672,302
<b>3160 Temporary Appointments</b>					
6400 Federal Funds Ltd	33,650	1,447	35,097	-	35,097
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	-	2,472,667	2,472,667	14,316	2,486,983
3400 Other Funds Ltd	-	504,801	504,801	-	504,801

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	33,650	1,681,965	1,715,615	-	1,715,615
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$33,650</b>	<b>\$4,659,433</b>	<b>\$4,693,083</b>	<b>\$14,316</b>	<b>\$4,707,399</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	765	765	5	770
3400 Other Funds Ltd	-	199	199	-	199
6400 Federal Funds Ltd	-	639	639	-	639
All Funds	-	1,603	1,603	5	1,608
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	-	423,566	423,566	2,453	426,019
3400 Other Funds Ltd	-	86,474	86,474	-	86,474
6400 Federal Funds Ltd	-	287,875	287,875	-	287,875
All Funds	-	797,915	797,915	2,453	800,368
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	123,517	21,421	144,938	-	144,938
3400 Other Funds Ltd	47,785	(17,863)	29,922	-	29,922
6400 Federal Funds Ltd	100,070	1,623	101,693	-	101,693
All Funds	271,372	5,181	276,553	-	276,553
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	185,739	185,739	1,095	186,834
3400 Other Funds Ltd	-	38,620	38,620	-	38,620
6400 Federal Funds Ltd	2,574	128,675	131,249	-	131,249
All Funds	2,574	353,034	355,608	1,095	356,703

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	-	604	604	4	608
3400 Other Funds Ltd	-	157	157	-	157
6400 Federal Funds Ltd	-	507	507	-	507
All Funds	-	1,268	1,268	4	1,272
<b>3260 Mass Transit Tax</b>					
8000 General Fund	13,150	1,521	14,671	-	14,671
3400 Other Funds Ltd	5,087	(2,058)	3,029	-	3,029
All Funds	18,237	(537)	17,700	-	17,700
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	502,244	502,244	3,186	505,430
3400 Other Funds Ltd	-	131,519	131,519	-	131,519
6400 Federal Funds Ltd	-	420,806	420,806	-	420,806
All Funds	-	1,054,569	1,054,569	3,186	1,057,755
<b>3280 Other OPE</b>					
6400 Federal Funds Ltd	383	(383)	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	136,667	1,135,860	1,272,527	6,743	1,279,270
3400 Other Funds Ltd	52,872	237,048	289,920	-	289,920
6400 Federal Funds Ltd	103,027	839,742	942,769	-	942,769
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$292,566</b>	<b>\$2,212,650</b>	<b>\$2,505,216</b>	<b>\$6,743</b>	<b>\$2,511,959</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	(25,639)	8,132	(17,507)	-	(17,507)
3400 Other Funds Ltd	(29,099)	24,558	(4,541)	-	(4,541)
6400 Federal Funds Ltd	(22,318)	8,420	(13,898)	-	(13,898)
All Funds	(77,056)	41,110	(35,946)	-	(35,946)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	111,028	3,616,659	3,727,687	21,059	3,748,746
3400 Other Funds Ltd	23,773	766,407	790,180	-	790,180
6400 Federal Funds Ltd	114,359	2,530,127	2,644,486	-	2,644,486
<b>TOTAL PERSONAL SERVICES</b>	<b>\$249,160</b>	<b>\$6,913,193</b>	<b>\$7,162,353</b>	<b>\$21,059</b>	<b>\$7,183,412</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	5,159	5,603	10,762	30,958	41,720
3400 Other Funds Ltd	32,386	35,171	67,557	-	67,557
6400 Federal Funds Ltd	72,570	78,810	151,380	-	151,380
All Funds	110,115	119,584	229,699	30,958	260,657
<b>4125 Out of State Travel</b>					
8000 General Fund	3,725	4,045	7,770	10,430	18,200
3400 Other Funds Ltd	12,058	13,095	25,153	-	25,153
6400 Federal Funds Ltd	3,387	3,679	7,066	-	7,066
All Funds	19,170	20,819	39,989	10,430	50,419
<b>4150 Employee Training</b>					
8000 General Fund	1,333	1,448	2,781	28,509	31,290
3400 Other Funds Ltd	5,669	6,157	11,826	-	11,826

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	4,281	4,650	8,931	-	8,931
All Funds	11,283	12,255	23,538	28,509	52,047
<b>4175 Office Expenses</b>					
8000 General Fund	6,398	6,948	13,346	17,944	31,290
3400 Other Funds Ltd	16,792	18,236	35,028	-	35,028
6400 Federal Funds Ltd	724	786	1,510	-	1,510
All Funds	23,914	25,970	49,884	17,944	67,828
<b>4200 Telecommunications</b>					
8000 General Fund	43,260	46,980	90,240	3,630	93,870
3400 Other Funds Ltd	232	252	484	-	484
6400 Federal Funds Ltd	7,484	8,128	15,612	-	15,612
All Funds	50,976	55,360	106,336	3,630	109,966
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	61,189	100,477	161,666	-	161,666
3400 Other Funds Ltd	65,869	107,595	173,464	-	173,464
6400 Federal Funds Ltd	58,951	96,295	155,246	-	155,246
All Funds	186,009	304,367	490,376	-	490,376
<b>4250 Data Processing</b>					
8000 General Fund	463,524	503,388	966,912	(654,011)	312,901
6400 Federal Funds Ltd	3,497	3,797	7,294	-	7,294
All Funds	467,021	507,185	974,206	(654,011)	320,195
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	2,555	2,775	5,330	-	5,330

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium  
Geologic Survey**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	30,802	33,451	64,253	-	64,253
All Funds	33,357	36,226	69,583	-	69,583
<b>4300 Professional Services</b>					
8000 General Fund	3,272	3,645	6,917	158,550	165,467
3400 Other Funds Ltd	345,447	384,828	730,275	-	730,275
6400 Federal Funds Ltd	1,446,277	1,611,153	3,057,430	-	3,057,430
All Funds	1,794,996	1,999,626	3,794,622	158,550	3,953,172
<b>4315 IT Professional Services</b>					
8000 General Fund	-	-	-	9,387	9,387
3400 Other Funds Ltd	41,680	46,432	88,112	-	88,112
All Funds	41,680	46,432	88,112	9,387	97,499
<b>4325 Attorney General</b>					
8000 General Fund	2,665	3,946	6,611	14,249	20,860
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	139	151	290	753	1,043
3400 Other Funds Ltd	725	787	1,512	-	1,512
All Funds	864	938	1,802	753	2,555
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	742	806	1,548	5,753	7,301
3400 Other Funds Ltd	493	535	1,028	-	1,028
6400 Federal Funds Ltd	1,135	1,233	2,368	-	2,368
All Funds	2,370	2,574	4,944	5,753	10,697
<b>4425 Facilities Rental and Taxes</b>					

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium  
Geologic Survey**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	135,694	193,079	328,773	161,547	490,320
3400 Other Funds Ltd	99,248	141,220	240,468	2,848	243,316
6400 Federal Funds Ltd	31,651	45,036	76,687	908	77,595
All Funds	266,593	379,335	645,928	165,303	811,231
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	-	-	-	400,000	400,000
<b>4650 Other Services and Supplies</b>					
8000 General Fund	121,635	387,449	509,084	-	509,084
3400 Other Funds Ltd	337,538	366,566	704,104	-	704,104
6400 Federal Funds Ltd	25,724	27,936	53,660	-	53,660
All Funds	484,897	781,951	1,266,848	-	1,266,848
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	3,706	4,025	7,731	613	8,344
3400 Other Funds Ltd	9,951	10,807	20,758	-	20,758
6400 Federal Funds Ltd	14,715	15,980	30,695	-	30,695
All Funds	28,372	30,812	59,184	613	59,797
<b>4715 IT Expendable Property</b>					
8000 General Fund	2,555	2,775	5,330	430,560	435,890
6400 Federal Funds Ltd	15,405	16,730	32,135	-	32,135
All Funds	17,960	19,505	37,465	430,560	468,025
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	854,996	1,264,765	2,119,761	618,872	2,738,633
3400 Other Funds Ltd	970,643	1,134,456	2,105,099	2,848	2,107,947

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium  
Geologic Survey**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	1,716,603	1,947,664	3,664,267	908	3,665,175
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,542,242</b>	<b>\$4,346,885</b>	<b>\$7,889,127</b>	<b>\$622,628</b>	<b>\$8,511,755</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
8000 General Fund	46,834	50,862	97,696	-	97,696
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,012,858	4,932,286	5,945,144	639,931	6,585,075
3400 Other Funds Ltd	994,416	1,900,863	2,895,279	2,848	2,898,127
6400 Federal Funds Ltd	1,830,962	4,477,791	6,308,753	908	6,309,661
<b>TOTAL EXPENDITURES</b>	<b>\$3,838,236</b>	<b>\$11,310,940</b>	<b>\$15,149,176</b>	<b>\$643,687</b>	<b>\$15,792,863</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,394,550	(2,392,448)	2,102	-	2,102
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	-	28	28	-	28
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	-	27.52	27.52	0.10	27.62

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Detail Revenues & Expenditures - Requested Budget  
 2021-23 Biennium  
 Mined Land Reclamation

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	620,926	-	620,926	-	620,926
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	(6,719)	-	(6,719)	-	(6,719)
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	614,207	-	614,207	-	614,207
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	3,068,560	670,539	3,739,099	1,560,000	5,299,099
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	4,802	(4,327)	475	-	475
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	13,063	19,937	33,000	-	33,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	22,000	(22,000)	-	-	-
<b>TRANSFERS IN</b>					
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	259,000	-	259,000	-	259,000

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	3,367,425	664,149	4,031,574	1,560,000	5,591,574
<b>TRANSFERS OUT</b>					
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(7,500)	-	(7,500)	-	(7,500)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	3,974,132	664,149	4,638,281	1,560,000	6,198,281
<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	(19,908)	1,792,782
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	9,422	405	9,827	-	9,827
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	9,422	1,813,095	1,822,517	(19,908)	1,802,609
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	-	666	666	(7)	659
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	-	310,513	310,513	(3,410)	307,103
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	85,958	23,701	109,659	-	109,659

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	721	138,704	139,425	(1,523)	137,902
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	-	530	530	(6)	524
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	9,207	1,893	11,100	-	11,100
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	-	439,668	439,668	(4,779)	434,889
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	95,886	915,675	1,011,561	(9,725)	1,001,836
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	105,308	2,728,770	2,834,078	(29,633)	2,804,445
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	32,350	34,809	67,159	5,851	73,010
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	36	39	75	15,570	15,645
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	15,758	16,956	32,714	157	32,871
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	42,085	45,283	87,368	(40,448)	46,920
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	39,472	42,472	81,944	1,386	83,330

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium  
Mined Land Reclamation**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	1,860	2,001	3,861	21	3,882
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	49,520	53,680	103,200	636,700	739,900
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	-	-	-	995,366	995,366
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	29,124	43,126	72,250	51,700	123,950
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	5	5	10	-	10
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	309	332	641	1,445	2,086
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	39,859	43,287	83,146	2,380	85,526
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	5,720	6,155	11,875	1,684	13,559
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	5,702	6,135	11,837	679	12,516
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	16,377	16,377	32,754	86,309	119,063
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	2,414	2,597	5,011	14,602	19,613
<b>4715 IT Expendable Property</b>					

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**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2021-23 Biennium  
Mined Land Reclamation**

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

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	3,397	3,655	7,052	17,980	25,032
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	283,988	316,909	600,897	1,791,382	2,392,279
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	9,488	10,209	19,697	-	19,697
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	398,784	3,055,888	3,454,672	1,761,749	5,216,421
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	3,575,348	(2,391,739)	1,183,609	(201,749)	981,860
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	-	11	11	-	11
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	-	11.40	11.40	(0.10)	11.30

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# BDV004B – Detail Revenues and Expenditures – Essential Packages (Agencywide/SCR levels)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 4,932,286 5,945,144 (1,012,858)

**LICENSES AND FEES**

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

3400 Other Funds Ltd 670,539 3,739,099 (3,068,560)

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd 56,830 2,123,341 (2,066,511)

**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd 19,937 33,000 (13,063)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (574,742) - (574,742)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 4,477,791 6,308,753 (1,830,962)

**TRANSFERS IN**

**1330 Tsfr From Energy, Dept of**

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

**1340 Tsfr From Environmental Quality**

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Detail Revenues & Expenditures - Essential Packages  
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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	-	259,000	(259,000)			
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	282,602	(282,602)			
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$282,602</b>	<b>(\$282,602)</b>			
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,932,286	5,945,144	(1,012,858)			
3400 Other Funds Ltd	172,564	6,178,042	(6,005,478)			
6400 Federal Funds Ltd	4,477,791	6,308,753	(1,830,962)			
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,582,641</b>	<b>\$18,431,939</b>	<b>(\$8,849,298)</b>			
<b>TRANSFERS OUT</b>						
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	-	(7,500)	7,500			
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,932,286	5,945,144	(1,012,858)			
3400 Other Funds Ltd	172,564	6,170,542	(5,997,978)			
6400 Federal Funds Ltd	4,477,791	6,308,753	(1,830,962)			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,582,641</b>	<b>\$18,424,439</b>	<b>(\$8,841,798)</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	-			

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Detail Revenues & Expenditures - Essential Packages  
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**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

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

**2021-23 Biennium**

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

**Geology & Mineral Industries, Dept of**

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	2,317,491	2,317,491	-			
6400 Federal Funds Ltd	1,680,518	1,680,518	-			
All Funds	6,470,676	6,470,676	-			
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	405	9,827	(9,422)			
6400 Federal Funds Ltd	1,447	35,097	(33,650)			
All Funds	1,852	44,924	(43,072)			
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,472,667	2,472,667	-			
3400 Other Funds Ltd	2,317,896	2,327,318	(9,422)			
6400 Federal Funds Ltd	1,681,965	1,715,615	(33,650)			
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,472,528</b>	<b>\$6,515,600</b>	<b>(\$43,072)</b>			
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	765	765	-			
3400 Other Funds Ltd	865	865	-			
6400 Federal Funds Ltd	639	639	-			
All Funds	2,269	2,269	-			
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	423,566	423,566	-			
3400 Other Funds Ltd	396,987	396,987	-			
6400 Federal Funds Ltd	287,875	287,875	-			
All Funds	1,108,428	1,108,428	-			
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Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	21,421	144,938	(123,517)			
3400 Other Funds Ltd	5,838	139,581	(133,743)			
6400 Federal Funds Ltd	1,623	101,693	(100,070)			
All Funds	28,882	386,212	(357,330)			
<b>3230 Social Security Taxes</b>						
8000 General Fund	185,739	185,739	-			
3400 Other Funds Ltd	177,324	178,045	(721)			
6400 Federal Funds Ltd	128,675	131,249	(2,574)			
All Funds	491,738	495,033	(3,295)			
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	604	604	-			
3400 Other Funds Ltd	687	687	-			
6400 Federal Funds Ltd	507	507	-			
All Funds	1,798	1,798	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,521	14,671	(13,150)			
3400 Other Funds Ltd	(165)	14,129	(14,294)			
All Funds	1,356	28,800	(27,444)			
<b>3270 Flexible Benefits</b>						
8000 General Fund	502,244	502,244	-			
3400 Other Funds Ltd	571,187	571,187	-			
6400 Federal Funds Ltd	420,806	420,806	-			

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Detail Revenues & Expenditures - Essential Packages  
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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
All Funds	1,494,237	1,494,237	-			
<b>3280 Other OPE</b>						
6400 Federal Funds Ltd	(383)	-	(383)			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,135,860	1,272,527	(136,667)			
3400 Other Funds Ltd	1,152,723	1,301,481	(148,758)			
6400 Federal Funds Ltd	839,742	942,769	(103,027)			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,128,325</b>	<b>\$3,516,777</b>	<b>(\$388,452)</b>			
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	8,132	(17,507)	25,639			
3400 Other Funds Ltd	24,558	(4,541)	29,099			
6400 Federal Funds Ltd	8,420	(13,898)	22,318			
All Funds	41,110	(35,946)	77,056			
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,616,659	3,727,687	(111,028)			
3400 Other Funds Ltd	3,495,177	3,624,258	(129,081)			
6400 Federal Funds Ltd	2,530,127	2,644,486	(114,359)			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,641,963</b>	<b>\$9,996,431</b>	<b>(\$354,468)</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,603	10,762	(5,159)			

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	69,980	134,716	(64,736)			
6400 Federal Funds Ltd	78,810	151,380	(72,570)			
All Funds	154,393	296,858	(142,465)			
<b>4125 Out of State Travel</b>						
8000 General Fund	4,045	7,770	(3,725)			
3400 Other Funds Ltd	13,095	25,153	(12,058)			
6400 Federal Funds Ltd	3,679	7,066	(3,387)			
All Funds	20,819	39,989	(19,170)			
<b>4150 Employee Training</b>						
8000 General Fund	1,448	2,781	(1,333)			
3400 Other Funds Ltd	6,196	11,901	(5,705)			
6400 Federal Funds Ltd	4,650	8,931	(4,281)			
All Funds	12,294	23,613	(11,319)			
<b>4175 Office Expenses</b>						
8000 General Fund	6,948	13,346	(6,398)			
3400 Other Funds Ltd	35,192	67,742	(32,550)			
6400 Federal Funds Ltd	786	1,510	(724)			
All Funds	42,926	82,598	(39,672)			
<b>4200 Telecommunications</b>						
8000 General Fund	46,980	90,240	(43,260)			
3400 Other Funds Ltd	45,535	87,852	(42,317)			
6400 Federal Funds Ltd	8,128	15,612	(7,484)			
All Funds	100,643	193,704	(93,061)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	100,477	161,666	(61,189)			
3400 Other Funds Ltd	107,595	173,464	(65,869)			
6400 Federal Funds Ltd	96,295	155,246	(58,951)			
All Funds	304,367	490,376	(186,009)			
<b>4250 Data Processing</b>						
8000 General Fund	503,388	966,912	(463,524)			
3400 Other Funds Ltd	42,472	81,944	(39,472)			
6400 Federal Funds Ltd	3,797	7,294	(3,497)			
All Funds	549,657	1,056,150	(506,493)			
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	4,776	9,191	(4,415)			
6400 Federal Funds Ltd	33,451	64,253	(30,802)			
All Funds	38,227	73,444	(35,217)			
<b>4300 Professional Services</b>						
8000 General Fund	3,645	6,917	(3,272)			
3400 Other Funds Ltd	438,508	833,475	(394,967)			
6400 Federal Funds Ltd	1,611,153	3,057,430	(1,446,277)			
All Funds	2,053,306	3,897,822	(1,844,516)			
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	46,432	88,112	(41,680)			
<b>4325 Attorney General</b>						
8000 General Fund	3,946	6,611	(2,665)			

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	43,126	72,250	(29,124)			
All Funds	47,072	78,861	(31,789)			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	151	290	(139)			
3400 Other Funds Ltd	792	1,522	(730)			
All Funds	943	1,812	(869)			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	806	1,548	(742)			
3400 Other Funds Ltd	867	1,669	(802)			
6400 Federal Funds Ltd	1,233	2,368	(1,135)			
All Funds	2,906	5,585	(2,679)			
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	193,079	328,773	(135,694)			
3400 Other Funds Ltd	184,507	323,614	(139,107)			
6400 Federal Funds Ltd	45,036	76,687	(31,651)			
All Funds	422,622	729,074	(306,452)			
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	6,155	11,875	(5,720)			
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	6,135	11,837	(5,702)			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	387,449	509,084	(121,635)			
3400 Other Funds Ltd	382,943	736,858	(353,915)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
6400 Federal Funds Ltd	27,936	53,660	(25,724)			
All Funds	798,328	1,299,602	(501,274)			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,025	7,731	(3,706)			
3400 Other Funds Ltd	13,404	25,769	(12,365)			
6400 Federal Funds Ltd	15,980	30,695	(14,715)			
All Funds	33,409	64,195	(30,786)			
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,775	5,330	(2,555)			
3400 Other Funds Ltd	3,655	7,052	(3,397)			
6400 Federal Funds Ltd	16,730	32,135	(15,405)			
All Funds	23,160	44,517	(21,357)			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,264,765	2,119,761	(854,996)			
3400 Other Funds Ltd	1,451,365	2,705,996	(1,254,631)			
6400 Federal Funds Ltd	1,947,664	3,664,267	(1,716,603)			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,663,794</b>	<b>\$8,490,024</b>	<b>(\$3,826,230)</b>			
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	50,862	97,696	(46,834)			
3400 Other Funds Ltd	10,209	19,697	(9,488)			
All Funds	61,071	117,393	(56,322)			

**EXPENDITURES**

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
8000 General Fund	4,932,286	5,945,144	(1,012,858)			
3400 Other Funds Ltd	4,956,751	6,349,951	(1,393,200)			
6400 Federal Funds Ltd	4,477,791	6,308,753	(1,830,962)			
<b>TOTAL EXPENDITURES</b>	<b>\$14,366,828</b>	<b>\$18,603,848</b>	<b>(\$4,237,020)</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(4,784,187)	(179,409)	(4,604,778)			
6400 Federal Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,784,187)</b>	<b>(\$179,409)</b>	<b>(\$4,604,778)</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	39	39	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	38.92	38.92	-			

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Detail Revenues & Expenditures - Essential Packages  
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Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 197

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,932,286 5,945,144 (1,012,858)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 61,157 2,122,866 (2,061,709)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (552,742) - (552,742)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,477,791 6,308,753 (1,830,962)

TRANSFERS IN

1330 Tsfr From Energy, Dept of

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

REVENUE CATEGORIES

8000 General Fund 4,932,286 5,945,144 (1,012,858)

3400 Other Funds Ltd (491,585) 2,146,468 (2,638,053)

6400 Federal Funds Ltd 4,477,791 6,308,753 (1,830,962)

**TOTAL REVENUE CATEGORIES \$8,918,492 \$14,400,365 (\$5,481,873)**

AVAILABLE REVENUES

8000 General Fund 4,932,286 5,945,144 (1,012,858)

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	(491,585)	2,146,468	(2,638,053)			
6400 Federal Funds Ltd	4,477,791	6,308,753	(1,830,962)			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,918,492</b>	<b>\$14,400,365</b>	<b>(\$5,481,873)</b>			

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,472,667	2,472,667	-
3400 Other Funds Ltd	504,801	504,801	-
6400 Federal Funds Ltd	1,680,518	1,680,518	-
All Funds	4,657,986	4,657,986	-

3160 Temporary Appointments

6400 Federal Funds Ltd	1,447	35,097	(33,650)
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SALARIES & WAGES

8000 General Fund	2,472,667	2,472,667	-
3400 Other Funds Ltd	504,801	504,801	-
6400 Federal Funds Ltd	1,681,965	1,715,615	(33,650)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,659,433</b>	<b>\$4,693,083</b>	<b>(\$33,650)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	765	765	-
3400 Other Funds Ltd	199	199	-

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
6400 Federal Funds Ltd	639	639	-			
All Funds	1,603	1,603	-			
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	423,566	423,566	-			
3400 Other Funds Ltd	86,474	86,474	-			
6400 Federal Funds Ltd	287,875	287,875	-			
All Funds	797,915	797,915	-			
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	21,421	144,938	(123,517)			
3400 Other Funds Ltd	(17,863)	29,922	(47,785)			
6400 Federal Funds Ltd	1,623	101,693	(100,070)			
All Funds	5,181	276,553	(271,372)			
<b>3230 Social Security Taxes</b>						
8000 General Fund	185,739	185,739	-			
3400 Other Funds Ltd	38,620	38,620	-			
6400 Federal Funds Ltd	128,675	131,249	(2,574)			
All Funds	353,034	355,608	(2,574)			
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	604	604	-			
3400 Other Funds Ltd	157	157	-			
6400 Federal Funds Ltd	507	507	-			
All Funds	1,268	1,268	-			
<b>3260 Mass Transit Tax</b>						

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
8000 General Fund	1,521	14,671	(13,150)			
3400 Other Funds Ltd	(2,058)	3,029	(5,087)			
All Funds	(537)	17,700	(18,237)			
<b>3270 Flexible Benefits</b>						
8000 General Fund	502,244	502,244	-			
3400 Other Funds Ltd	131,519	131,519	-			
6400 Federal Funds Ltd	420,806	420,806	-			
All Funds	1,054,569	1,054,569	-			
<b>3280 Other OPE</b>						
6400 Federal Funds Ltd	(383)	-	(383)			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,135,860	1,272,527	(136,667)			
3400 Other Funds Ltd	237,048	289,920	(52,872)			
6400 Federal Funds Ltd	839,742	942,769	(103,027)			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,212,650</b>	<b>\$2,505,216</b>	<b>(\$292,566)</b>			
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	8,132	(17,507)	25,639			
3400 Other Funds Ltd	24,558	(4,541)	29,099			
6400 Federal Funds Ltd	8,420	(13,898)	22,318			
All Funds	41,110	(35,946)	77,056			
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,616,659	3,727,687	(111,028)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	766,407	790,180	(23,773)			
6400 Federal Funds Ltd	2,530,127	2,644,486	(114,359)			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,913,193</b>	<b>\$7,162,353</b>	<b>(\$249,160)</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,603	10,762	(5,159)			
3400 Other Funds Ltd	35,171	67,557	(32,386)			
6400 Federal Funds Ltd	78,810	151,380	(72,570)			
All Funds	119,584	229,699	(110,115)			
<b>4125 Out of State Travel</b>						
8000 General Fund	4,045	7,770	(3,725)			
3400 Other Funds Ltd	13,095	25,153	(12,058)			
6400 Federal Funds Ltd	3,679	7,066	(3,387)			
All Funds	20,819	39,989	(19,170)			
<b>4150 Employee Training</b>						
8000 General Fund	1,448	2,781	(1,333)			
3400 Other Funds Ltd	6,157	11,826	(5,669)			
6400 Federal Funds Ltd	4,650	8,931	(4,281)			
All Funds	12,255	23,538	(11,283)			
<b>4175 Office Expenses</b>						
8000 General Fund	6,948	13,346	(6,398)			
3400 Other Funds Ltd	18,236	35,028	(16,792)			
6400 Federal Funds Ltd	786	1,510	(724)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
All Funds	25,970	49,884	(23,914)			
<b>4200 Telecommunications</b>						
8000 General Fund	46,980	90,240	(43,260)			
3400 Other Funds Ltd	252	484	(232)			
6400 Federal Funds Ltd	8,128	15,612	(7,484)			
All Funds	55,360	106,336	(50,976)			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	100,477	161,666	(61,189)			
3400 Other Funds Ltd	107,595	173,464	(65,869)			
6400 Federal Funds Ltd	96,295	155,246	(58,951)			
All Funds	304,367	490,376	(186,009)			
<b>4250 Data Processing</b>						
8000 General Fund	503,388	966,912	(463,524)			
6400 Federal Funds Ltd	3,797	7,294	(3,497)			
All Funds	507,185	974,206	(467,021)			
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,775	5,330	(2,555)			
6400 Federal Funds Ltd	33,451	64,253	(30,802)			
All Funds	36,226	69,583	(33,357)			
<b>4300 Professional Services</b>						
8000 General Fund	3,645	6,917	(3,272)			
3400 Other Funds Ltd	384,828	730,275	(345,447)			
6400 Federal Funds Ltd	1,611,153	3,057,430	(1,446,277)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
All Funds	1,999,626	3,794,622	(1,794,996)			
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	46,432	88,112	(41,680)			
<b>4325 Attorney General</b>						
8000 General Fund	3,946	6,611	(2,665)			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	151	290	(139)			
3400 Other Funds Ltd	787	1,512	(725)			
All Funds	938	1,802	(864)			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	806	1,548	(742)			
3400 Other Funds Ltd	535	1,028	(493)			
6400 Federal Funds Ltd	1,233	2,368	(1,135)			
All Funds	2,574	4,944	(2,370)			
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	193,079	328,773	(135,694)			
3400 Other Funds Ltd	141,220	240,468	(99,248)			
6400 Federal Funds Ltd	45,036	76,687	(31,651)			
All Funds	379,335	645,928	(266,593)			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	387,449	509,084	(121,635)			
3400 Other Funds Ltd	366,566	704,104	(337,538)			
6400 Federal Funds Ltd	27,936	53,660	(25,724)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
All Funds	781,951	1,266,848	(484,897)			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,025	7,731	(3,706)			
3400 Other Funds Ltd	10,807	20,758	(9,951)			
6400 Federal Funds Ltd	15,980	30,695	(14,715)			
All Funds	30,812	59,184	(28,372)			
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,775	5,330	(2,555)			
6400 Federal Funds Ltd	16,730	32,135	(15,405)			
All Funds	19,505	37,465	(17,960)			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,264,765	2,119,761	(854,996)			
3400 Other Funds Ltd	1,134,456	2,105,099	(970,643)			
6400 Federal Funds Ltd	1,947,664	3,664,267	(1,716,603)			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,346,885</b>	<b>\$7,889,127</b>	<b>(\$3,542,242)</b>			
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	50,862	97,696	(46,834)			
<b>EXPENDITURES</b>						
8000 General Fund	4,932,286	5,945,144	(1,012,858)			
3400 Other Funds Ltd	1,900,863	2,895,279	(994,416)			
6400 Federal Funds Ltd	4,477,791	6,308,753	(1,830,962)			

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B  
2021-23 Biennium  
Geologic Survey**

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

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
<b>TOTAL EXPENDITURES</b>	<b>\$11,310,940</b>	<b>\$15,149,176</b>	<b>(\$3,838,236)</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(2,392,448)	(748,811)	(1,643,637)			
6400 Federal Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,392,448)</b>	<b>(\$748,811)</b>	<b>(\$1,643,637)</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	28	28	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	27.52	27.52	-			

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
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**REVENUE CATEGORIES**

**LICENSES AND FEES**

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

3400 Other Funds Ltd 670,539 3,739,099 (3,068,560)

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (4,327) 475 (4,802)

**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd 19,937 33,000 (13,063)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (22,000) - (22,000)

**TRANSFERS IN**

**1340 Tsfr From Environmental Quality**

3400 Other Funds Ltd - 259,000 (259,000)

**REVENUE CATEGORIES**

3400 Other Funds Ltd 664,149 4,031,574 (3,367,425)

**TOTAL REVENUE CATEGORIES \$664,149 \$4,031,574 (\$3,367,425)**

**TRANSFERS OUT**

**2340 Tsfr To Environmental Quality**

3400 Other Funds Ltd - (7,500) 7,500

**AVAILABLE REVENUES**

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2021-23 Biennium

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

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	664,149	4,024,074	(3,359,925)			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$664,149</b>	<b>\$4,024,074</b>	<b>(\$3,359,925)</b>			

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

3400 Other Funds Ltd

1,812,690

1,812,690

-

**3160 Temporary Appointments**

3400 Other Funds Ltd

405

9,827

(9,422)

**SALARIES & WAGES**

3400 Other Funds Ltd

1,813,095

1,822,517

(9,422)

**TOTAL SALARIES & WAGES**

**\$1,813,095**

**\$1,822,517**

**(\$9,422)**

**OTHER PAYROLL EXPENSES**

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

3400 Other Funds Ltd

666

666

-

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd

310,513

310,513

-

**3221 Pension Obligation Bond**

3400 Other Funds Ltd

23,701

109,659

(85,958)

**3230 Social Security Taxes**

3400 Other Funds Ltd

138,704

139,425

(721)

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

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Detail Revenues & Expenditures - Essential Packages  
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BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	530	530	-			
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,893	11,100	(9,207)			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	439,668	439,668	-			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	915,675	1,011,561	(95,886)			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$915,675</b>	<b>\$1,011,561</b>	<b>(\$95,886)</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,728,770	2,834,078	(105,308)			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,728,770</b>	<b>\$2,834,078</b>	<b>(\$105,308)</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	34,809	67,159	(32,350)			
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	39	75	(36)			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	16,956	32,714	(15,758)			
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	45,283	87,368	(42,085)			
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	42,472	81,944	(39,472)			

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,001	3,861	(1,860)			
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	53,680	103,200	(49,520)			
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	43,126	72,250	(29,124)			
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	5	10	(5)			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	332	641	(309)			
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	43,287	83,146	(39,859)			
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	6,155	11,875	(5,720)			
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	6,135	11,837	(5,702)			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	16,377	32,754	(16,377)			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,597	5,011	(2,414)			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,655	7,052	(3,397)			

**SERVICES & SUPPLIES**

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 2021-23 Biennium  
 Mined Land Reclamation

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Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
3400 Other Funds Ltd	316,909	600,897	(283,988)			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$316,909</b>	<b>\$600,897</b>	<b>(\$283,988)</b>			
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	10,209	19,697	(9,488)			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,055,888	3,454,672	(398,784)			
<b>TOTAL EXPENDITURES</b>	<b>\$3,055,888</b>	<b>\$3,454,672</b>	<b>(\$398,784)</b>			
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(2,391,739)	569,402	(2,961,141)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,391,739)</b>	<b>\$569,402</b>	<b>(\$2,961,141)</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	11	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.40	11.40	-			

# BDV004B – Detail Revenues and Expenditures – Policy Packages (Agencywide/SCR levels)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

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

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083 June 2020 Eboard  Priority: 00	Pkg: 100 Information Tech Equipment Replacement  Priority: 01	Pkg: 101 Match for FF & OF Grants & Grant Develop  Priority: 02	Pkg: 102 Position Alignment  Priority: 03	Pkg: 103 MLRR Fee Increase  Priority: 04
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	639,931	43,931	196,000	400,000	-	-
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**LICENSES AND FEES**

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

3400 Other Funds Ltd	1,560,000	-	-	-	-	1,560,000
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	2,848	2,848	-	-	-	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	908	908	-	-	-	-
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**REVENUE CATEGORIES**

8000 General Fund	639,931	43,931	196,000	400,000	-	-
3400 Other Funds Ltd	1,562,848	2,848	-	-	-	1,560,000
6400 Federal Funds Ltd	908	908	-	-	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,203,687</b>	<b>\$47,687</b>	<b>\$196,000</b>	<b>\$400,000</b>	<b>-</b>	<b>\$1,560,000</b>
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**AVAILABLE REVENUES**

8000 General Fund	639,931	43,931	196,000	400,000	-	-
3400 Other Funds Ltd	1,562,848	2,848	-	-	-	1,560,000
6400 Federal Funds Ltd	908	908	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages  
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Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083 June 2020 Eboard  Priority: 00	Pkg: 100 Information Tech Equipment Replacement  Priority: 01	Pkg: 101 Match for FF & OF Grants & Grant Develop  Priority: 02	Pkg: 102 Position Alignment  Priority: 03	Pkg: 103 MLRR Fee Increase  Priority: 04
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,203,687</b>	<b>\$47,687</b>	<b>\$196,000</b>	<b>\$400,000</b>	<b>-</b>	<b>\$1,560,000</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	14,316	14,316	-	-	-	-
3400 Other Funds Ltd	(19,908)	(22,932)	-	-	3,024	-
All Funds	(5,592)	(8,616)	-	-	3,024	-

**OTHER PAYROLL EXPENSES**

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

8000 General Fund	5	5	-	-	-	-
3400 Other Funds Ltd	(7)	(7)	-	-	-	-
All Funds	(2)	(2)	-	-	-	-

**3220 Public Employees Retire Cont**

8000 General Fund	2,453	2,453	-	-	-	-
3400 Other Funds Ltd	(3,410)	(3,928)	-	-	518	-
All Funds	(957)	(1,475)	-	-	518	-

**3230 Social Security Taxes**

8000 General Fund	1,095	1,095	-	-	-	-
3400 Other Funds Ltd	(1,523)	(1,754)	-	-	231	-
All Funds	(428)	(659)	-	-	231	-

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

8000 General Fund	4	4	-	-	-	-
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Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop	Position Alignment	MLRR Fee Increase
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	(6)	(6)	-	-	-	-
All Funds	(2)	(2)	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,186	3,186	-	-	-	-
3400 Other Funds Ltd	(4,779)	(4,779)	-	-	-	-
All Funds	(1,593)	(1,593)	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,743	6,743	-	-	-	-
3400 Other Funds Ltd	(9,725)	(10,474)	-	-	749	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,982)</b>	<b>(\$3,731)</b>	-	-	<b>\$749</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	21,059	21,059	-	-	-	-
3400 Other Funds Ltd	(29,633)	(33,406)	-	-	3,773	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$8,574)</b>	<b>(\$12,347)</b>	-	-	<b>\$3,773</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	30,958	30,958	-	-	-	-
3400 Other Funds Ltd	5,851	5,851	-	-	-	-
All Funds	36,809	36,809	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	10,430	10,430	-	-	-	-
<b>4150 Employee Training</b>						

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Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop	Position Alignment	MLRR Fee Increase
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	28,509	28,509	-	-	-	-
3400 Other Funds Ltd	15,570	15,570	-	-	-	-
All Funds	44,079	44,079	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	17,944	17,944	-	-	-	-
3400 Other Funds Ltd	157	157	-	-	-	-
All Funds	18,101	18,101	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,630	3,630	-	-	-	-
3400 Other Funds Ltd	(40,448)	(40,448)	-	-	-	-
All Funds	(36,818)	(36,818)	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	(654,011)	(654,011)	-	-	-	-
3400 Other Funds Ltd	1,386	1,386	-	-	-	-
All Funds	(652,625)	(652,625)	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	21	21	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	158,550	158,550	-	-	-	-
3400 Other Funds Ltd	636,700	636,700	-	-	-	-
All Funds	795,250	795,250	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	9,387	9,387	-	-	-	-

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Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop	Position Alignment	MLRR Fee Increase
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	995,366	-	-	-	-	-
All Funds	1,004,753	9,387	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	14,249	14,249	-	-	-	-
3400 Other Funds Ltd	51,700	51,700	-	-	-	-
All Funds	65,949	65,949	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	753	753	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,753	5,753	-	-	-	-
3400 Other Funds Ltd	1,445	1,445	-	-	-	-
All Funds	7,198	7,198	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	161,547	161,547	-	-	-	-
3400 Other Funds Ltd	5,228	5,228	-	-	-	-
6400 Federal Funds Ltd	908	908	-	-	-	-
All Funds	167,683	167,683	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,684	1,684	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	679	679	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	400,000	-	-	400,000	-	-

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Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop	Position Alignment	MLRR Fee Increase
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	86,309	86,309	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	613	613	-	-	-	-
3400 Other Funds Ltd	14,602	14,602	-	-	-	-
All Funds	15,215	15,215	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	430,560	234,560	196,000	-	-	-
3400 Other Funds Ltd	17,980	17,980	-	-	-	-
All Funds	448,540	252,540	196,000	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	618,872	22,872	196,000	400,000	-	-
3400 Other Funds Ltd	1,794,230	798,864	-	-	-	-
6400 Federal Funds Ltd	908	908	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,414,010</b>	<b>\$822,644</b>	<b>\$196,000</b>	<b>\$400,000</b>	-	-
<b>EXPENDITURES</b>						
8000 General Fund	639,931	43,931	196,000	400,000	-	-
3400 Other Funds Ltd	1,764,597	765,458	-	-	3,773	-
6400 Federal Funds Ltd	908	908	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,405,436</b>	<b>\$810,297</b>	<b>\$196,000</b>	<b>\$400,000</b>	<b>\$3,773</b>	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages  
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**Geology & Mineral Industries, Dept of**

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 103
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop	Position Alignment	MLRR Fee Increase
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	(201,749)	(762,610)	-	-	(3,773)	1,560,000
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$201,749)</b>	<b>(\$762,610)</b>	<b>-</b>	<b>-</b>	<b>(\$3,773)</b>	<b>\$1,560,000</b>

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Geology & Mineral Industries, Dept of

Description	Pkg: 104 MLRR ePermitting					
	Priority: 05					

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4315 IT Professional Services**

3400 Other Funds Ltd 995,366

**ENDING BALANCE**

3400 Other Funds Ltd (995,366)

**TOTAL ENDING BALANCE (\$995,366)**

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101		
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop		
		Priority: 00	Priority: 01	Priority: 02		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 639,931 43,931 196,000 400,000

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 2,848 2,848 - -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 908 908 - -

REVENUE CATEGORIES

8000 General Fund 639,931 43,931 196,000 400,000

3400 Other Funds Ltd 2,848 2,848 - -

6400 Federal Funds Ltd 908 908 - -

**TOTAL REVENUE CATEGORIES \$643,687 \$47,687 \$196,000 \$400,000**

AVAILABLE REVENUES

8000 General Fund 639,931 43,931 196,000 400,000

3400 Other Funds Ltd 2,848 2,848 - -

6400 Federal Funds Ltd 908 908 - -

**TOTAL AVAILABLE REVENUES \$643,687 \$47,687 \$196,000 \$400,000**

EXPENDITURES

PERSONAL SERVICES

BDV004B  
2021-23 Biennium  
Geologic Survey

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

Description	Total Policy Packages	Pkg: 083 June 2020 Eboard  Priority: 00	Pkg: 100 Information Tech Equipment Replacement  Priority: 01	Pkg: 101 Match for FF & OF Grants & Grant Develop  Priority: 02		
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	14,316	14,316	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5	5	-	-		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	2,453	2,453	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,095	1,095	-	-		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	4	4	-	-		
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,186	3,186	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,743	6,743	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,743</b>	<b>\$6,743</b>	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	21,059	21,059	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,059</b>	<b>\$21,059</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101		
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	30,958	30,958	-	-		
<b>4125 Out of State Travel</b>						
8000 General Fund	10,430	10,430	-	-		
<b>4150 Employee Training</b>						
8000 General Fund	28,509	28,509	-	-		
<b>4175 Office Expenses</b>						
8000 General Fund	17,944	17,944	-	-		
<b>4200 Telecommunications</b>						
8000 General Fund	3,630	3,630	-	-		
<b>4250 Data Processing</b>						
8000 General Fund	(654,011)	(654,011)	-	-		
<b>4300 Professional Services</b>						
8000 General Fund	158,550	158,550	-	-		
<b>4315 IT Professional Services</b>						
8000 General Fund	9,387	9,387	-	-		
<b>4325 Attorney General</b>						
8000 General Fund	14,249	14,249	-	-		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	753	753	-	-		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,753	5,753	-	-		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	161,547	161,547	-	-		

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B  
2021-23 Biennium  
Geologic Survey**

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

Description	Total Policy Packages	Pkg: 083	Pkg: 100	Pkg: 101		
		June 2020 Eboard	Information Tech Equipment Replacement	Match for FF & OF Grants & Grant Develop		
		Priority: 00	Priority: 01	Priority: 02		
3400 Other Funds Ltd	2,848	2,848	-	-		
6400 Federal Funds Ltd	908	908	-	-		
All Funds	165,303	165,303	-	-		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	400,000	-	-	400,000		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	613	613	-	-		
<b>4715 IT Expendable Property</b>						
8000 General Fund	430,560	234,560	196,000	-		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	618,872	22,872	196,000	400,000		
3400 Other Funds Ltd	2,848	2,848	-	-		
6400 Federal Funds Ltd	908	908	-	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$622,628</b>	<b>\$26,628</b>	<b>\$196,000</b>	<b>\$400,000</b>		
<b>EXPENDITURES</b>						
8000 General Fund	639,931	43,931	196,000	400,000		
3400 Other Funds Ltd	2,848	2,848	-	-		
6400 Federal Funds Ltd	908	908	-	-		
<b>TOTAL EXPENDITURES</b>	<b>\$643,687</b>	<b>\$47,687</b>	<b>\$196,000</b>	<b>\$400,000</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		

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Description	Total Policy Packages	Pkg: 083 June 2020 Eboard  Priority: 00	Pkg: 100 Information Tech Equipment Replacement  Priority: 01	Pkg: 101 Match for FF & OF Grants & Grant Develop  Priority: 02		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	-	-	-	-		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.10	0.10	-	-		

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Mined Land Reclamation

Description	Total Policy Packages	Pkg: 083	Pkg: 102	Pkg: 103	Pkg: 104	
		June 2020 Eboard	Position Alignment	MLRR Fee Increase	MLRR ePermitting	
		Priority: 00	Priority: 03	Priority: 04	Priority: 05	

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	1,560,000	-	-	1,560,000	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,560,000	-	-	1,560,000	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,560,000</b>	<b>-</b>	<b>-</b>	<b>\$1,560,000</b>	<b>-</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(19,908)	(22,932)	3,024	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(7)	(7)	-	-	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(3,410)	(3,928)	518	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	(1,523)	(1,754)	231	-	-
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(6)	(6)	-	-	-
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3270 Flexible Benefits

3400 Other Funds Ltd	(4,779)	(4,779)	-	-	-
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Detail Revenues & Expenditures - Policy Packages  
BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 083	Pkg: 102	Pkg: 103	Pkg: 104	
		June 2020 Eboard	Position Alignment	MLRR Fee Increase	MLRR ePermitting	
		Priority: 00	Priority: 03	Priority: 04	Priority: 05	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	(9,725)	(10,474)	749	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$9,725)</b>	<b>(\$10,474)</b>	<b>\$749</b>	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(29,633)	(33,406)	3,773	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$29,633)</b>	<b>(\$33,406)</b>	<b>\$3,773</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	5,851	5,851	-	-	-	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	15,570	15,570	-	-	-	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	157	157	-	-	-	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	(40,448)	(40,448)	-	-	-	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,386	1,386	-	-	-	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	21	21	-	-	-	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	636,700	636,700	-	-	-	
<b>4315 IT Professional Services</b>						

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

**BDV004B**

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 083	Pkg: 102	Pkg: 103	Pkg: 104	
		June 2020 Eboard	Position Alignment	MLRR Fee Increase	MLRR ePermitting	
		Priority: 00	Priority: 03	Priority: 04	Priority: 05	
3400 Other Funds Ltd	995,366	-	-	-	995,366	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	51,700	51,700	-	-	-	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,445	1,445	-	-	-	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	2,380	2,380	-	-	-	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,684	1,684	-	-	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	679	679	-	-	-	
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	86,309	86,309	-	-	-	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	14,602	14,602	-	-	-	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	17,980	17,980	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,791,382	796,016	-	-	995,366	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,791,382</b>	<b>\$796,016</b>	-	-	<b>\$995,366</b>	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,761,749	762,610	3,773	-	995,366	

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Detail Revenues & Expenditures - Policy Packages  
BDV004B

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Governor's Budget

Legislatively Adopted

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BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 083 June 2020 Eboard  Priority: 00	Pkg: 102 Position Alignment  Priority: 03	Pkg: 103 MLRR Fee Increase  Priority: 04	Pkg: 104 MLRR ePermitting  Priority: 05	
<b>TOTAL EXPENDITURES</b>	<b>\$1,761,749</b>	<b>\$762,610</b>	<b>\$3,773</b>	<b>-</b>	<b>\$995,366</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(201,749)	(762,610)	(3,773)	1,560,000	(995,366)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$201,749)</b>	<b>(\$762,610)</b>	<b>(\$3,773)</b>	<b>\$1,560,000</b>	<b>(\$995,366)</b>	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	(0.10)	(0.10)	-	-	-	

# PICS100 – Position Budget Report List by DCR

*PICS100 - Position Budget Report*

*Geology & Mineral Industries, Dept of*

2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											2,486,983	-	2,297,583	1,680,518	6,465,084
<b>Total OPE</b>											1,119,652	-	1,137,293	838,383	3,095,328
<b>Total Personal Services</b>											3,606,635	-	3,434,876	2,518,901	9,560,412

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PICS100 - Position Budget Report  
PICS100

Agency Request

Governor's Budget

Legislatively Adopted

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PICS100 - Position Budget Report

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2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3062001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6009	SAL	-	-	50,476	93,740	144,216
										OPE	-	-	25,926	48,147	74,073
3062004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	10,072	-	80,573	110,788	201,433
										OPE	4,413	-	35,300	48,538	88,251
<b>Total Salary</b>											10,072	-	131,049	204,528	345,649
<b>Total OPE</b>											4,413	-	61,226	96,685	162,324
<b>Total Personal Services</b>											14,485	-	192,275	301,213	507,973

PICS100 - Position Budget Report

Geologic Survey Operations

2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012001	OA0 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	OA0 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
0103111	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
3062002	OA0 C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	5772	SAL	76,190	-	6,926	55,411	138,527
										OPE	39,965	-	3,633	29,065	72,663
3062006	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	50,358	-	58,415	92,659	201,432
										OPE	22,063	-	25,593	40,595	88,251
3062007	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	130,931	-	-	70,501	201,432
										OPE	57,363	-	-	30,888	88,251
3063002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	120,859	-	10,072	70,501	201,432
										OPE	52,951	-	4,413	30,888	88,252
3064002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	1	0.92	22	2	4974	SAL	-	-	-	109,428	109,428
										OPE	-	-	-	62,257	62,257
3064007	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	29,844	-	23,875	65,657	119,376
										OPE	16,979	-	13,583	37,354	67,916
3152002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	31,248	-	7,500	86,244	124,992
										OPE	17,327	-	4,159	47,823	69,309
3153001	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	22,702	-	15,134	113,508	151,344
										OPE	11,376	-	7,584	56,879	75,839
3522001	OA0 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
3522114	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	151,074	-	-	50,358	201,432
										OPE	66,188	-	-	22,063	88,251
3522115	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	100,716	100,716	201,432
										OPE	-	-	44,126	44,126	88,252
6321901	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	5,969	-	-	113,407	119,376
										OPE	3,396	-	-	64,521	67,917
6321902	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	6,871	-	-	130,553	137,424

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PICS100 - Position Budget Report

Geologic Survey Operations

2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	3,620	-	-	68,771	72,391
6321903	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	7,567	-	-	143,777	151,344
										OPE	3,792	-	-	72,047	75,839
6321904	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	7,567	-	-	143,777	151,344
										OPE	3,792	-	-	72,047	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>											1,335,861	-	373,752	1,475,990	3,185,603
<b>Total OPE</b>											615,482	-	195,742	741,698	1,552,922
<b>Total Personal Services</b>											1,951,343	-	569,494	2,217,688	4,738,525

PICS100 - Position Budget Report

Shared Services

2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104002	OAD 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	OAD 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	OAD C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	5	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
6321908	OAD 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>

PICS100 - Position Budget Report

Mined Land Reclamation & Regulation

2021-23 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OA0 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	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0103004	OA0 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	OA0 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	OA0 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	OA0 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	OA0 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	OA0 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	OA0 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	OA0 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
8504102	OA0 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	OA0 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>											-	-	1,792,782	-	1,792,782
<b>Total OPE</b>											-	-	880,325	-	880,325
<b>Total Personal Services</b>											-	-	2,673,107	-	2,673,107

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PICS116 – Net Package Fiscal Impact Report CSL (Essential Packages)

PICS116 - Net Package Fiscal Impact Report

Geologic Survey

2021-23 Biennium

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

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
12001	413290	20521	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	7,996	191,904	85,891	277,795	1	1.00
103001	413340	42492	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	5,208	124,992	69,309	194,301	1	1.00
103111	581430	64855	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	2,910	69,840	55,643	125,483	1	1.00
104002	1221200	35405	OAO C1245 A P	FISCAL ANALYST 3	30	PF	21.6	9	7,996	172,714	77,940	250,654	1	0.90
104003	1255920	24510	MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	21.6	10	9,196	198,634	84,362	282,996	1	0.90
3062001	413500	63844	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	6	6,009	144,216	74,073	218,289	1	1.00
3062002	413510	43057	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	24	4	5,772	138,527	72,664	211,191	1	1.00
3062004	1221190	34256	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	48	10	8,393	201,433	88,252	289,685	1	1.00
3062006	734700	6395	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3062007	413540	6784	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3063002	413560	18475	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3064002	413600	42304	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PP	22	2	4,974	109,428	62,257	171,685	1	0.92
3064007	413620	63846	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	67,918	187,294	1	1.00
3152002	413640	44990	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	5,208	124,992	69,312	194,304	1	1.00
3153001	413650	31172	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	151,344	75,843	227,187	1	1.00
3522001	413670	1074	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
3522114	581440	18844	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,254	289,686	1	1.00
3522115	950430	29472	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,252	289,684	1	1.00
6320001	413790	41709	MEAH Z7012 H P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	10	13,778	330,672	116,850	447,522	1	1.00
6321702	1293710	20655	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	21.6	10	7,601	164,182	75,825	240,007	1	0.90
6321901	1282110	67325	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	2	4,974	119,376	67,917	187,293	1	1.00
6321902	1282130	67327	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	5,726	137,424	72,390	209,814	1	1.00
6321903	1282150	67328	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	6,306	151,344	75,839	227,183	1	1.00
6321904	1282180	67330	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	151,344	75,839	227,183	1	1.00
6321905	1282200	67331	OAO C3521 A P	GEOLOGIST 2	26	PF	24	10	6,934	166,416	79,576	245,992	1	1.00
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	21.6	8	9,555	206,388	86,284	292,672	1	0.90
6321907	1373770	106189	OAO C1217 A P	ACCOUNTANT 3	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
6321908	1373780	106174	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	5,726	137,424	72,390	209,814	1	1.00
<b>General Funds</b>										<b>2,472,667</b>	<b>1,112,917</b>	<b>3,585,584</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>504,801</b>	<b>256,971</b>	<b>761,770</b>		
<b>Federal Funds</b>										<b>1,680,518</b>	<b>838,394</b>	<b>2,518,911</b>		
<b>Total Funds</b>										<b>4,657,986</b>	<b>2,208,282</b>	<b>6,866,265</b>	<b>28</b>	<b>27.52</b>

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PICS116 - Net Package Fiscal Impact Report  
PICS116

Agency Request

Governor's Budget

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**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium  
Current Service Level

Cross Reference Number: 63200-020-00-00-00000  
Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3002	413240	55517	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,751	90,024	60,644	150,668	1	1.00	
34041	413330	55783	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	6	9,196	220,704	93,027	313,731	1	1.00	
103003	413360	1788	OAO C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	3,751	90,024	60,644	150,668	1	1.00	
103004	1221330	27805	OAO C0323 A P	PUBLIC SERVICE REP 3	15	PF	24	4	3,150	75,600	57,069	132,669	1	1.00	
104002	1221200	35405	OAO C1245 A P	FISCAL ANALYST 3	30	PF	2.4	9	7,996	19,190	9,547	28,737	0	0.10	
104003	1255920	24510	MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	2.4	10	9,196	22,070	10,261	32,331	0	0.10	
3063003	1026280	42270	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	5,726	137,424	72,390	209,814	1	1.00	
3063042	413570	16814	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
3535001	539550	49688	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	7	7,265	174,360	81,543	255,903	1	1.00	
3821001	413750	55144	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	7,265	174,360	81,543	255,903	1	1.00	
3821003	413770	4709	OAO C1484 I P	INFO SYSTEMS SPECIALIST 4	25	PF	24	10	6,811	163,464	78,842	242,306	1	1.00	
6321702	1293710	20655	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	2.4	10	7,601	18,242	9,313	27,555	0	0.10	
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	2.4	8	9,555	22,932	10,474	33,406	0	0.10	
8504102	669920	14963	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
9322101	413800	1997	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	8,393	201,432	88,251	289,683	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>1,812,690</b>	<b>890,050</b>	<b>2,702,740</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>1,812,690</b>	<b>890,050</b>	<b>2,702,740</b>	<b>11</b>	<b>11.40</b>

# PICS116 – Net Package Fiscal Impact Report ARB (Policy Packages)

**PICS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2021-23 Biennium

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

Agency Request Budget

Package Number: 83

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	0	8	9,555	-206,388	-86,284	-292,672	-1	-0.90
6322150	1388475		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	93,027	313,731	1	1.00
<b>General Funds</b>										<b>14,316</b>	<b>6,743</b>	<b>21,059</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>14,316</b>	<b>6,743</b>	<b>21,059</b>	<b>0</b>	<b>0.10</b>

**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium

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

Agency Request Budget

Package Number: 83

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6321906	1283400	67349	MMN X1488 I P	INFO SYSTEMS SPECIALIST 8	32	PF	2.4	8	9,555	-22,932	-10,474	-33,406	0	-0.10
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>-22,932</b>	<b>-10,474</b>	<b>-33,406</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>-22,932</b>	<b>-10,474</b>	<b>-33,406</b>	<b>0</b>	<b>-0.10</b>

**PICS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2021-23 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3821003	413770	4709	OAO C1485 I P	INFO SYSTEMS SPECIALIST 5	28	PF	0	8	6,937	3,024	749	3,773	0	0.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	3,024	749	3,773		
										Federal Funds	0	0	0		
										<b>Total Funds</b>	<b>3,024</b>	<b>749</b>	<b>3,773</b>	<b>0</b>	<b>0.00</b>