



Oregon Department of Geology and Mineral Industries

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Affirmative Action Plan
July 1, 2013 – June 30, 2015

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Oregon
John A. Kitzhaber, MD, Governor

Department of Geology and Mineral Industries

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To Whom It May Concern:

It is the policy of the Oregon Department of Geology and Mineral Industries to provide an equal opportunity for recruitment, employment, training, and advancement regardless of physical or mental disability, age, national origin, marital status, progeny status, race, color, religion, veteran's status, or sexual orientation. It is our strategy to conduct as broad based search as reasonable when recruiting for a new hire. Although we do not have an internship program, we target specialized recruitment avenues for both technical excellence and diversity. Our challenge is to successfully incorporate Affirmative Action protected classes into a specialized, scientific organization.

We have set realistic goals and strategies for an agency of our size and capacity. We have been particularly successful with recruiting and mentoring women in scientific and administrative positions in the Agency. Some move on after several years to work in areas or organizations that offer more challenge but we believe that they received the on-the-job training and confidence to make those transitions here in DOGAMI. Our agency does not have a formal Succession Plan for advancement within the agency. We consider job rotations and advancement on a case-by-case basis.

We strive to provide a working environment that is safe, respectful, and emphasizes opportunity for professional and personal advancement and improvement. We encourage the active involvement of our staff in Affirmative Action activities training and agency strategies. The measure of our success should be indicated by the team spirit and success of the agency and its entire staff.

Regards,

Vicki S. McConnell
Oregon State Geologist

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AFFIRMATIVE ACTION PLAN
July 1, 2013 – June 30, 2015

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Note: Details of Federal Laws Prohibiting Job Discrimination (that is, Appendix B) are not included in this 2013-15 Governor's Balanced Budget.

I. Description of Department

A. MISSION AND OBJECTIVES

Our Mission is to provide earth science information and regulation to make Oregon safe and prosperous.

We envision ourselves as the source of earth science information, mineral development, regulation and guidance for Oregon while meeting the highest standards of objectivity and professionalism.

The Agency:

- By statute, is the *centralized* source of geologic and geoscientific data and geologic hazard data for the state of Oregon.
- By statute, regulates the exploration, production, and reclamation of mineral extraction in the state.
- By statute, regulates the exploration, production, and reclamation of energy minerals in the state.
- Works with many federal partners and maintains a national reputation for excellence and effectiveness.
- Serves the public, local government, and state government.
- Coordinates in a substantial way with local government and many state agencies.

The Agency serves as the Geologic Survey for the State of Oregon. We sit at the interface between the geosciences, the arena of public policy, and social applications of earth science. We advocate the use of science to develop public policy to sustain a safe and prosperous way of life for all Oregonians.

Statutes guiding agency functions include the following:

1. ORS 516 establishes the agency as a centralized focus of geologic, hazard, mineral information and hazard mitigation responsibility for the State of Oregon to serve the private and public sectors of the local, state and federal levels.
2. In the 1989 Session of the Legislature, ORS 516 was updated in its entirety, removing and modifying various responsibilities as the agency was streamlined, but adding other responsibilities in the area of natural hazard mitigation.
3. ORS 517 provides regulatory authority for exploration, production and reclamation on all surface mined lands. In the 2005 Session of the Legislature, ORS 517 was updated, revising various responsibilities and restructuring the permit application and production fees.
4. ORS 520 provides regulatory authority for exploration, production, reclamation, and conservation of oil and gas on all lands. In the 2007 Legislative Session, ORS 520 was updated, revising various responsibilities and restructuring the drilling permit fees.

5. ORS 522 provides regulatory authority over exploration, production, reclamation, and conservation of geothermal resources on all lands.
6. ORS 455.400 provides for Education Buildings, Acute Inpatient Care Facilities, Fire Station and Police Station seismic safety.
7. ORS 455.447 provides for the development of tsunami inundation mapping and provides for a DOGAMI administered exceptions process for Legislative prohibitions to the construction of selected critical facilities in the tsunami inundation zone.
8. ORS 195 mandates mapping responsibilities relative to rapidly moving landslides and the diverse needs of several different stakeholders.
9. Chapter 763 Oregon Laws 2005 mandates the Agency to produce a seismic needs assessment database by July 2007 and allots \$500,000 in General Fund to the Agency. The law further mandates the Agency to coordinate with OEM to develop a Seismic Needs Grant Program; however, no funds were allotted to staff the grant program.
10. ORS 401.869 provides for development of standardized tsunami warning system and mandates DOGAMI coordinate with OEM to provide standardized tsunami warning information for transient lodging facilities in tsunami inundation zones; however, the statute does not provide funding.
11. Selected Other Chapters of ORS pertaining to the Agency:
 - ORS 184: Benchmarks
 - 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: Archiving of Seismic Reports / Exception process for restrictions on some construction in tsunami inundation zone
 - 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

Administrative Rules administered by the Agency include:

- OAR Chapter 632-1 - Agency procedures
- OAR Chapter 632-5 - Tsunami Inundation zone maps and exceptions
- OAR Chapter 632-7 - Defines the maps for ORS 197 Further Review Areas
- OAR Chapter 632-10 - Regulation of oil and gas exploration and production
- OAR Chapter 632-15 - Regulation of oil and gas geophysical drilling
- OAR Chapter 632-20 - Regulation of geothermal resources exploration and production
- OAR Chapter 632-30 - Regulation of aggregate resources
- OAR Chapter 632-33 - Regulation of mineral exploration activities

- OAR Chapter 632-35 - Regulation of non-aggregate metal resources
- OAR Chapter 632-37 - Regulation of chemical process heap leach mining
- OAR Chapter 632-38 - Voluntary reclamation of surface mined lands
- State of Oregon 2010 Structural Specialty Code Amendments Subsection 1613.8 – Earthquake Recoding Instrumentation

B. AGENCY DIRECTOR

Vicki S. McConnell, State Geologist
 800 NE Oregon St., Suite 965
 Portland, OR 97232
 971.673.1550

C. AGENCY POLICY ADVISOR

Richard Whitman, Natural Resources Policy Director
 Governor's Natural Resource Office,
 503-378-5145

D. AFFIRMATIVE ACTION, DIVERSITY AND INCLUSION REPRESENTATIVE

Carol DuVernois
 971.673.1544

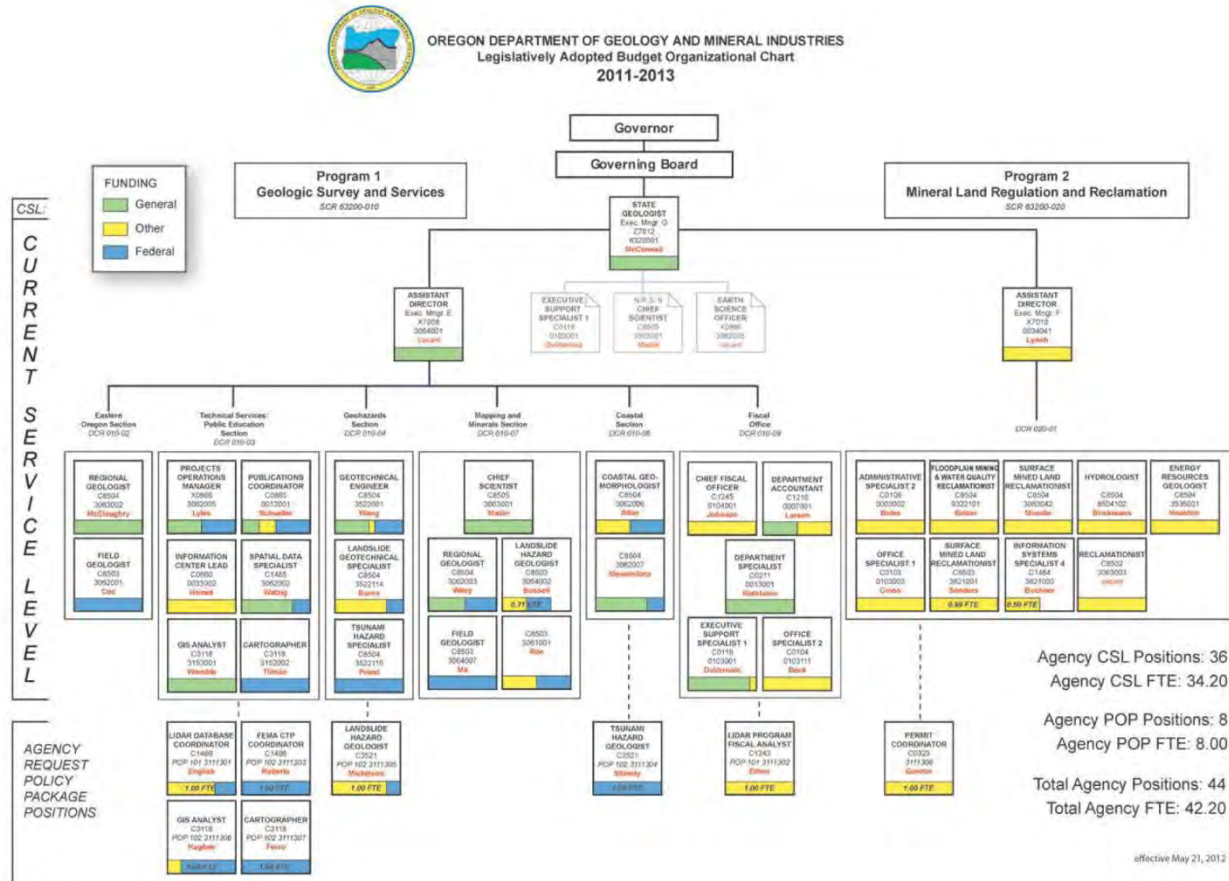
Other Resources:

Governor's Office of Diversity & Inclusion/Affirmative Action
 Telephone: 503-986-6524
 Website: www.oregon.gov/GovAA/Pages/Index.aspx

E. ORGANIZATIONAL CHART

The Department's organizational chart appears on the next page.

II. Affirmative Action Plan



A. AGENCY AFFIRMATIVE ACTION POLICY STATEMENT

It is the policy of the Oregon Department of Geology and Mineral Industries to provide an equal opportunity for recruitment, employment, training, and advancement regardless of disability, sex, age, national origin, marital status, familial status, race, color, religion, veteran's status, or sexual orientation. We strive to provide a safe and respectful work environment. Upon hiring, each new employee is given a hard copy of the Affirmative Action Plan and Policy Statement. The Policy Statement and Affirmative Action Plan are posted in the common area of the Administrative Office and an electronic copy is available to all employees on the agency staff/public directory.

Harassment violates human dignity, undermines integrity and diminishes morale. Harassment of any nature - whether because of race, color, national origin, disability, age, religion, sex, familial status, sexual orientation, marital status, or any other inappropriate reason prohibited by law or policy of the State or Federal Government - is illegal and unacceptable conduct, and will not be tolerated.

The Department and the Governing Board shall maintain a work environment free from behavior, action or language that can be seen as harassment. It is also the policy of the Department that all employees, customers, clients, contractors and visitors to the work site enjoy an environment that is 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 staff of the Department. Supervisory and Management staff, in particular, shall assure that the interests as well as the stated requirements are implemented in all employee relations and personnel practices. Performance Evaluations of managers and supervisors will consider effectiveness in achieving Affirmative Action objectives as a key consideration of performance.

Conduct in violation of this policy will not be tolerated, and 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.

Guidelines

It is the policy of the Oregon Department of Geology and Mineral Industries that no person shall be discriminated against by reason of physical or mental disability, age, sex, national origin, marital status, race, familial status, color, sexual orientation, veteran's status, or religion.

Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical behavior of a sexual nature when:

- Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
- Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):

- Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
- Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist insults;
- Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, language, accent, disability or sexual orientation; and
- Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person.

Reporting Discrimination or Harassment

The State encourages employees when feasible to handle incidents of discrimination and/or harassment on a person-to-person basis. The Agency realizes the necessity to make the reporting individual feel safe.

Employees and applicants who feel they have been victims of discrimination, harassment, or unfair employment practices have a right to file a complaint for review with their immediate supervisor and/or Program Assistant Director, Executive Department's Personnel Division, the Governor's Affirmative Action Office, the Bureau of Labor, (Civil Rights Division), and/or the federal Equal Employment Opportunity Commission.

Additional internal options include working through a manager or a supervisor, or through the agency complaint process. This recommendation should not be followed if it does not lead to meaningful resolution.

Non-retaliation

This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

Grievance/Complaint Procedure

(a) For discrimination: Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor, another manager, or with an Assistant Director. The complaint should be written unless the complainant, due to disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act. Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

(b) For harassment: Anyone who is subject to or is aware of harassing behavior should report that information immediately to Department management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside that complainant's work unit or to the State Geologist. All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

(c) Investigation: The recipient of a discrimination or harassment complaint shall promptly forward it to the State Geologist, who will coordinate, or delegate responsibility for coordinating, the department's investigation in consultation with the affected employees' supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken.

All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. Complaints will be dealt with in a discrete and confidential manner to the extent possible. Nothing in this process precludes any person from filing a formal grievance in accordance with a collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and the EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

Internal Harassment/Discrimination Complaint

Employee reports incident(s) to his/her supervisor, any other manager, the Affirmative Action Representative, or Personnel Service Manager. Employees may file an oral complaint, or any other written complaint form or any other written memorandum.

Supervisor or Manager immediately contacts the Agency Director or Board Chair with the oral or written complaint.

Agency Director determines what action should be taken including, but not limited to:

- Recording complaint in writing using Harassment Complaint form;
- Informing the alleged harasser about the complaint
- Investigating the Complaint
- Determining whether the alleged conduct occurred and the appropriate type and level of corrective action, if any;
- Implementing corrective or disciplinary action pursuant to State Policy appropriate, and;
- Responding to complaint and alleged harasser in writing within 30 days of receiving the complaint.

DOGAMI Affirmative Action Representative

Carol DuVernois
(971)673-1544

Carol.duvernois@dogami.state.or.us

External Harassment/Discrimination Complaint

Employees may file a complaint directly with either of following agencies:

Oregon Bureau of Labor and Industry (BOLI)

Civil Rights Division
800 NE Oregon Street #32
Portland, OR 97232
(503) 731-4106

Equal Employment Opportunity Commission

(EEOC) Seattle District Office
909 First Avenue Ste 400
Seattle, WA 98104-1061
(206) 220-6883 (voice)
(206) 220-6882 (TTD)



Vicki S. McConnell, State Geologist
Director, Oregon Department of Geology and Mineral Industries

B. AGENCY DIVERSITY AND INCLUSION STATEMENT

The Oregon Department of Geology & Mineral Industries provides a leadership culture that fosters and embeds Diversity and Inclusion throughout its operations, both internally with staff and externally with public members, stakeholders and/or partners by increasing diverse and multi-cultural perspectives, improving business and service delivery outcomes, increasing certified firm contracting inclusion, improving individual and organizational cultural competences, improving organizational accountability, maximizing taxpayer dollars, and improving public confidence and community relations.

C. TRAINING, EDUCATION, AND DEVELOPMENT PLAN (TEDP)

1. Employees

- a. The agency offers Affirmative Action training at its annual full staff meetings to promote Diversity in the Agency. In June 2010 all agency staff had training by Figure 8 Consulting that focused on Unconscious Bias. Employees were shown photos and asked to explain what they perceived in them. These exercises helped staff to increase self-awareness and to acknowledge biases and assumptions.
- a. Agency completed Cultural Competency Assessment on December 14, 2006.
- b. The agency is researching a list of multi-lingual purveyors who can be called on to copy English language into other languages, and has published its Tsunami Hazard Fact Sheet in Spanish.
- c. The agency has submitted an updated Affirmative Action plan to the Governor's Affirmative Action Office The completed and the updated Affirmative Action Plan is now part of the Legislatively Adopted Budget for 2011-2013.
- d. The agency gives all new employees a hard copy of the Affirmative Action Plan, and makes the plan available to staff on our staff directory. The Affirmative Action Policy Statement and the Affirmative Action Plan, with full contact information for the Affirmative Action Representative is posted in the common areas of the agency.
- e. The agency posts the Diversity Events Calendar every month and disseminates information about upcoming diversity events.
- f. A Succession Plan is being developed, as budgetary constraints permit, at the recommendation of consultant Lensen and Associates.
- g. The agency continues its recruitment and mentoring of women in the scientific and administrative positions within the agency.
- h. All employees are offered on-the-job training at the agency in areas that may be outside of their expertise, or in areas that will afford them advancement

opportunities within the agency or with other organizations. Furthermore, all employees are encouraged to take classes, attend conferences and workshops to further their opportunities for advancement.

- i. The agency has bi-weekly staff and management meetings, involving all section leads and field offices. The meeting minutes are distributed by email to all agency staff. The agency has a full staff meeting annually.

2. Volunteers

- The agency had an average of two volunteers in our Nature of the Northwest Information Center during the 2009-2011 biennium. All Volunteers are given the Affirmative Action Policy Statement when they start their assignments, and are given the opportunity to discuss the plan at that time. Affirmative Action training will be available to any volunteer who requests it, although to date, none have requested it.

3. Contractors/Vendors

- The Affirmative Action Policy is available to vendors upon request. If the vendor requests it, we will provide training and meetings to discuss the Policy. We have not had any requests to discuss the Affirmative Action Policy Statement from our vendors.

D. . PROGRAMS

1. Internship Programs

The agency does not have an Internship Program.

2. Community Outreach Programs

The mission of the Agency's Education and Outreach program is to place earth science and natural hazards information in the hands of the right people at the right time to shape decisions on an individual, local, regional, and statewide level. Working with communities on landslide, earthquake, and tsunami hazard preparedness by using the latest research from our scientific teams is a critical component of outreach and education efforts.

The agency continues to present the latest research to private and public sector groups across the state, in venues ranging from informal chats to legislative hearings. We have public workshops and fieldtrips that explain geology of areas of the state, touching on such subjects as ground water availability, areas of past and potential future landslides, coastal erosion problems, and the effects of climate change.

Most recent talks have been on earthquake and tsunami preparedness, using the latest research from our scientific teams. Our agency has also recently led tsunami drills on the coast, helping communities prepare for that eventuality. Innovative projects like the Seaside tsunami awareness program are nationally recognized for their positive impact on coastal communities. *TsunamiReady™*, *TsunamiPrepared* is a partnership led by the agency with the

goal of reaching every resident and visitor at the Oregon coast with a message of how to prepare for and respond to an earthquake and tsunami generated by a rupture of the Cascadia Subduction Zone.

The Statewide Seismic Needs Assessment catalogued over 3,300 schools, hospitals and fire and police stations across Oregon in order to assess their vulnerability to earthquakes. This information is being used as the first step in a multi-year process to seismically rehabilitate qualified schools and emergency facilities throughout the state.

An earthquake and tsunami educational curriculum has been developed and distributed free to grades K – 12 that is appropriate for coastal and inland schools. The Agency has partnered with the Red Cross to distribute other educational and informational materials to the general population and the Nature of the Northwest Information Center distributes earthquake, tsunami and landslide information free of charge. The Agency also co-sponsors with Oregon Emergency Management an annual state-wide Drop, Cover and Hold Drill broadcast over the emergency alert system.

Landslides are the most costly natural hazards on a yearly basis in Oregon, with damage from landslides reaching over \$100 million in some years. The agency's landslide program is using lidar technology to identify and characterize landslide hazards and is working with communities like Astoria and Oregon City to help mitigate for this natural hazard. The agency has recently released landslide inventory maps of both communities, as well as a statewide landslide inventory database (SLIDO) which is available on our website.

The Mineral Land Regulation and Reclamation (MLRR) program works with industry and local government to insure best management practices are an integral part of everyday mining operations. The Agency also encourages and shepherds grass roots efforts that help preserve and protect habitat, such as a project on the Rogue River aimed at restoring the natural river channel.

Training and assistance for mine operators in site reclamation, stormwater discharge and habitat restoration are important aspects of the Agency's public education efforts. *Best Management Practices for Reclaiming Surface Mines in Washington and Oregon* is available for download from our website to assist operators in their operations, allowing them to be in compliance, and helping others in the community by having them in compliance. Our Natural Resource Specialists travel to all the mines in the state on a regular basis to monitor and assist in reclamation efforts, and our website provides all information that a mine operator would need to safely and legally operate a mine in the state.

MLRR has overseen the reclamation of thousands of acres of mined land that is now used as parks, farmland, open spaces, housing developments and grazing land. Stream protection and restoration projects adjacent to active quarries and storm water run-off monitoring are also important responsibilities for the Agency.

Our website (www.oregongeology.org) is a wealth of information on geohazards such as earthquakes, landslides, tsunamis, and coastal erosion. Agency publications *Oregon Geology*

and *Cascadia* provide thousands of people in Oregon and beyond the latest geologic information on earthquakes, landslides, and tsunamis. News conferences to announce new publications attract substantial media coverage.

Our publications range from geologic maps to reports on coastal problems such as landslides and erosion. We recently published *Oregon: A Geologic History* created for anyone curious about our State's remarkable geology. This map outlines important events in Oregon's (and the earth's) geologic history. Each rock layer has its own story and you can find out where to go to see the rocks for yourself and world class geologic events are highlighted. We sent a copy of this huge 4 by 5 foot map to every middle school and high school in the state, and gave out hundreds of copies to science teachers at the Oregon Science Teachers Association conference this year.

3. Diversity Awareness Programs

The agency will offer Affirmative Action training at its annual full staff meetings to promote Diversity in the Agency. In June 2010 all agency staff had training by Figure 8 Consulting that focused on Unconscious Bias. Employees were shown photos and asked to explain what they perceived in them. These exercises helped staff to increase self-awareness and to acknowledge biases and assumptions.

The age range of staff spans the working generations in the Agency. We employ people still in college, new college graduates, people in mid-career, and people quickly approaching retirement age. The age range in the agency is from early 20's through the 60's. In addition, our volunteers increase that span to into the 80's.

We often hire students as temporary employees. We support and encourage female and minority students to give them experience in their chosen field so they will have an advantage when they are searching for a permanent professional position. We presently have four female students out of six in temporary positions.

We utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

E. UPDATE: EXECUTIVE ORDER 08-18

1. Cultural Competency Assessment and Implementation Services
Lenssen and Associates provided the agency with an Affirmative Action Plan Cultural Competency Plan Analysis in December of 2006.
2. Statewide Exit Interview Survey:
The agency asks employees to utilize state equipment to access the Exit Interview survey and encourages all employees to complete the survey prior to their transfer or departure. The

survey can be found at: <http://www.surveymonkey.com/s.asp?u=206582533018>. Because our agency is so small, trend analysis is not feasible. We have perhaps one or two people a year leave the agency. Also, because the agency is so small, and because only a couple of people leave the agency in any given year, employees may feel reluctant to identify the agency on the survey, because then it would not necessarily be anonymous.

3. Performance Evaluations of all Management Personnel
Performance Evaluations of managers and supervisors will consider effectiveness in achieving Affirmative Action objectives as a key consideration of performance. The Governing Board evaluates the Director on an annual basis.

F. STATUS OF CONTRACTS TO MINORITY BUSINESSES (ORS 659A.015)

There are currently no pending contracts on ORPIN.

III. Roles for Implementation of Affirmative Action Plan

A. RESPONSIBILITIES AND ACCOUNTABILITIES

1. Director

The Director is the State Geologist. S/he represents the Department and furthers its mission in Oregon. The Director is responsible for setting the Affirmative Action standards for the Department, authorizes additions or deletions to the Agency Affirmative Action Plan and Operations Policy manuals, and serves as the final authority on matters of discrimination.

The Director is responsible for submitting the Affirmative Action Plan each biennium. S/he 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. The Director ensures that all managers and supervisors receive training on maintaining a professional workplace and understand their responsibilities for helping attain the most diverse workforce possible.

The Director is immediately informed of all discrimination complaints in the agency and their resolution. However, only if there are complaints that cannot be resolved at the lower level will the Director become involved.

The Director leads all bi-weekly staff and management meetings, which may include Affirmative Action updates and information on training and Cultural Awareness. S/he sets the agenda for the annual staff meeting for the entire agency, which includes a training session on the agenda, which may or may not be an Affirmative Action topic. Training topics at these meetings range from Safety in the Field to Government Ethics to Unconscious Bias.

2. Managers and Supervisors

DOGAMI managers and supervisors are the initial contact for any oral or written discrimination complaints. Working with the Affirmative Action Representative, managers and supervisors are responsible for investigating any complaint, determining the appropriate action to be taken and resolving the complaint at this level.

Managers and supervisors are also responsible for assisting the person who has a complaint with the process. If the need should arise, the manager or supervisor will direct the person who has a complaint to outside sources of assistance.

The manager or supervisor is responsible for immediately notifying the Agency Director of any complaints. The Director only becomes involved if these problems 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 are also responsible for initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, and persons with disabilities. Managers require that the agency utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

3. Affirmative Action Representative

The Affirmative Action Representative is responsible for all Affirmative Action documents and files. The Affirmative Action Representative types, files, photocopies and mails the Affirmative Action Plan to the Governor's Affirmative Action Office. The Affirmative Action Representative receives all communications from the Governor's Affirmative Action Office and forwards them to all staff in the agency. The Affirmative Action Representative prints and hangs Affirmative Action posters, flyers, and calendars in the common area of the agency. S/he revises the Affirmative Action Plan each biennium at least once and often more than once. The Affirmative Action Representative gives the Agency Director draft copies to approve before submission to the Governor's Affirmative Action Office, and has verbal discussions with the Director about Affirmative Action Plan contents.

The Affirmative Action Representative has the support of the Agency Director, managers, and supervisors to offer evaluations of the agency in regards to the Affirmative Action Plan, to promote activities to achieve goals, and to assist with improving retention of members of protected groups. The Affirmative Action Representative does not conduct formal information sessions, but does send reminders to managers to notify him/her of any open positions so that s/he may notify the Governor's Affirmative Action Office of that opening. S/he also reminds managers to utilize field field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, thus increasing our audience to exceed those of the state employment system, garnering applications from around the country.

The Affirmative Action Representative either hands or emails all new employees a copy of the Agency Affirmative Action Plan and informs current employees of any changes in the plan by email and telling

them how they can get a new copy of the plan should they wish it. Should the employee request it, the Affirmative Action Representative informs employees of assistance available outside of the agency, which is also listed in the Affirmative Action Plan, that all employees receive by either email or hard copy.

The Affirmative Action Representative does not participate in development of hiring criteria or promotion, and does not participate in outreach activities.

In our agency, managers and supervisors are the initial contact for any oral or written complaints; however, the Affirmative Action Representative may act as a first contact for complaints should the person that has the complaint feel more comfortable approaching him/her, rather than a manager or supervisor. Otherwise, the Affirmative Action Representative works with the Manager or Supervisor to investigate complaints. The Representative communicates any complaints or findings to managers and supervisors as well as the Agency Director, although our agency has not had any complaints that anyone knows of. However, if we did have complaints they would be recorded on the following form, given to the Director and filed in the employees personnel file. This form can also be found in Appendix A.

Department of Geology & Mineral Industries
DISCRIMINATION/HARASSMENT COMPLAINT FORM

To: _____ Date: _____

Employee filing the Complaint:

Immediate Supervisor:

Name of person(s) against whom the charge(s) are made:

Clearly and concisely state the facts constituting each complaint. When known, include the dates, times, and places of the alleged acts that occurred (use extra paper if necessary):

Name(s) of witness(es):

Signature of Person filing Complaint

Date _____

Signature of Person drafting Complaint, if other than complainant

Date _____

IV. July 1, 2010- June 30, 2012

A. ACCOMPLISHMENTS

The updated 2011-2013 Affirmative Action plan was submitted to Governor's Affirmative Action office. The plan was approved by Affirmative Action Office and adopted into the Agency Budget by Governing Board.

All new employees receive a hard copy of the Affirmative Action Plan, and the plan is incorporated into the Agency Operating Policy. The Plans is available in hard copy form to all employees at all Agency offices and in electronic form available through the agency's website. The Affirmative Action Policy Statement and the Affirmative Action Plan are posted in common areas of the agency.

The Diversity Events Calendar, fliers for upcoming events and Governor's Proclamations are posted in common areas of the agency.

All staff attended Affirmative Action training by Figure 8 Consulting on Unconscious Bias on June 24, 2010. Employees were shown photos and asked to explain what they perceived in them. These exercises helped staff to increase self-awareness and to acknowledge biases and assumptions.

The agency published a Tsunami Hazard Fact Sheet in Spanish and distributed it to schools and lodging at the coast. We are researching multi-lingual publishers for future projects.

The Agency has upgraded all DOGAMI offices to be ADA compliant, and installed ADA automatic door openers in the main office and restrooms.

During recent recruitments, we have utilized field-specific websites (i.e. Geographic Information Systems websites) to advertise open positions, increasing our audience to exceed those of the state employment system, garnering applications from around the country. The agency maintains a file of qualified candidates for later notice.

In 2009, an agency employee was appointed to the President's Board of Visitors for Community and Diversity at Oregon State University. In its advisory capacity, the Board provides an essential contribution to OSU's mission to be an academically excellent and culturally diverse Land, Space, Sea and Sun Grant university serving the state, the nation, and the world. The Board of Visitors (BOV) was established in 1986 to provide consultation and advice to the President of Oregon State University on issues related to racial and ethnic diversity. This body of community members has direct access to President Rayon these matters and they are staffed by the Office of Community and Diversity. OSU's President's Board of Visitors for Community and Diversity at Oregon State University assists Oregon State University in developing strategies to recruit and retain Native American, Hispanic American, Asian American, and African American students, faculty, staff, and administrators. It obtains and analyzes information that will clarify the challenges facing Oregon State University in the area of recruitment and retention of persons of color as students, faculty, and staff, recommend to the President of the University strategies for attracting and retaining students, faculty, and staff from the ethnic/racial communities. The BOV also serves as liaison between the University and the Native

American, Asian American, Hispanic American, African American, and other racial and ethnic communities.

Senate Bill 420 named DOGAMI as one of eleven participating agencies. Environmental justice is equal protection from environmental and health hazards, and meaningful public participation in decisions that affect the environment in which people live, work, learn, and practice spirituality and play. "Environmental justice communities" include minority and low-income communities, tribal communities, and other communities traditionally underrepresented in public processes. The department has made the assumption that it can best implement the goals and purposes of environmental justice by insuring the agency leadership, which is the Governing Board, director and assistant directors fully understand the principles of environmental justice. To that end, members of the Environmental Justice Task Force discussed the goals and purposes with the above mentioned agency leadership on January 15, 2010. The Board then directed the Assistant Director of Program 2 to work with all agency personnel to develop an environmental justice program. Ultimately, the goal is to educate staff on the subject so that they can best relate their specific work and how it can support environmental justice. The agency has made environmental justice a standing agenda item in its bimonthly staff meetings. The agency is currently identifying effective ways for agency decisions to properly consider underrepresented communities.

Agency Director and management have attended a Cultural Competency seminar. There have been no changes in management staff to necessitate a follow-up to date. The Cultural Competency Analysis recommended that the agency define "Oregonians" since Oregonians are a rapidly growing diverse cultural, ethnic and limited English population. The agency would benefit from determining which documents should be available in other languages and develop procedures to access qualified translation and interpreter services. The analysis also recommends an overview of the Affirmative Action Plan during new staff orientation, and mandatory refresher training.

In an agency of this small size, promotion is rare, since turnover is very low and there are a limited number of positions available. Reclassification of position is nearly impossible during the current economic climate, which is another avenue of promotion that cannot be utilized at this time.

B. PROGRESS MADE OR LOST SINCE PREVIOUS BIENNIMUM

Please see the Table following this section for EEO Summary data based on our 06/30/2012 EEO Category Statistics report obtained from Human Resources. This summary shows our numbers and statistics for three reporting areas; female, people of color, and people with disabilities.

In general, we compare very similarly to the State overall, and to other Natural Resource agencies where data is available, in each reporting area. We have a statistical deficiency in our proportion of professional women. The State data for female professionals suggests a range of 11-15 women for our agency to be consistent with State averages, rather than the current number of seven.

During the current biennium, the Agency has employed eighteen women out of forty-seven employees. There has been a 3% increase of female staff since the last biennium. Our Director, the Oregon State Geologist is a woman. The agency also employs women in the following positions: the Project Operations Manager, three female professional geologists, a geohazards engineer, a

publications coordinator, and the agency accountant. The Agency has six women working in administrative support.

We employ one person with a disability, and three people of color, which is no change from last biennium. We hired one veteran this biennium, bringing the total to two veterans employed.

The range of generations spans the working generations in the Agency. We employ people still in college, new college graduates, people in mid-career, and people quickly approaching retirement age. The age range in the agency is from early 20's through the 60's. In addition, our volunteers increase that span to into the 80's.

We often hire students as temporary employees. We support and encourage female and minority students to give them experience in their chosen field so they will have an advantage when they are searching for a permanent professional position. We presently have two female employees out of four in temporary positions.

The main challenge of the Agency is its small size. With only a handful of administrative positions, many of the suggested Affirmative Action programs, such as the Diversity Initiatives and Succession Plans are difficult to achieve.

Our second major challenge is that our Agency is a technical Agency with requirements for engineers and scientists. People of color are not always highly represented in the technical fields, thus the pool of qualified candidates does not often contain members of the under-represented classes. However, our staff includes an Asian-American as a geohazards engineer, an Asian-American geologist, and a Native American in the Coastal Section as geologist.

A third challenge to the agency is that the forty-seven permanent employees are divided into four offices around the state: Portland, Albany, Baker City and Newport. Two of the offices have only two or three employees. Many of the Agency's employees spend much time in the field as a requirement for their positions. So it is a difficult challenge to have frequent training for all Agency employees at the same time, and piecemeal training is a cost-prohibitive effort.

Department of Geology & Mineral Industries EEO Summary Data (2011)					
	Officials & Administrators	Professionals	Technicians	Office and Clerical	Total
DOGAMI (June 30, 2012 data reported)	3	27	8	9	47
Total Staff % of total EEO	6.38%	57.45%	17.02%	19.15%	100.00%
Female staff	2	7	3	6	18
Female staff of individual EEO category	66.67%	25.93%	37.50%	66.67%	38.30%
POC staff	0	2	0	1	3
POC Staff % of individual EEO category		7.41%	0.00%	11.11%	6.38%
PWD staff	0	0	0	1	1
PWD staff % of individual EEO category	0.00%	0.00%	0.00%	11.11%	2.13%

V. July 1, 2013 – June 30, 2015

A. GOALS FOR OUR AFFIRMATIVE ACTION PLAN

Create a welcoming environment for all staff.

Increase the effectiveness in recruiting of applicants from the ranks of women, minorities, and persons with disabilities, especially in the Natural Resource Specialist series. This increase will come with a greater effort towards outreach in professional journals, networks, and in academia.

Enhancements include:

- Advertising key positions in national journals; included are prominent statements of equal opportunity employment.
- Using professional networks to further advertise our positions.
- Maintaining files of qualified candidates for later notice, if they contact us when we have no openings.
- Conforming to other state procedures for minority notification of job opportunities.

Provide training opportunities to increase staff's effectiveness working with various multicultural groups. These should include brown bag discussions, related workshops, educational tools and games.

Work with Governor's Affirmative Action Office to assess agency's strengths and areas for improvement in cultural competency and provide training.

Locate available translators for translation requests of Agency publications.

B. STRATEGIES AND TIME LINES FOR ACHIEVING OUR GOALS

Management will create a welcoming environment by:

- Promoting an environment of professionalism and respect.
- Welcoming and accepting all employees regardless of their cultural identity.
- Accepting a variety of dress and grooming as the norm.
- Promoting sensitivity to and awareness of different religious and ethnic holidays and customs.
- Offering a selection of food and refreshments at organizationally sponsored functions that take into account religious and personal preferences.
- Being flexible when employees' personal responsibilities need to be accommodated.
- Providing learning opportunities for all staff.
- Promoting continuous supportive conversations in co-workers.
- Expecting staff to work as teams producing results.
- Ensuring offices are easily identifiable, clean, accessible, and ADA compliant.

We will aggressively target personnel markets that could provide the Agency with a diverse recruitment pool. We will also send our job announcements to the Governor's Affirmative Action Office. Timeline linked to hiring needs.

We will have at least one woman or Person of Color on recruitment and interviewing committees.
Timeline linked to hiring needs.

We will ensure that personnel actions such as compensation, training and educational opportunities, or any other benefits are administered equally and are aligned with the principles of affirmative action.

We will encourage participation in monthly Affirmative Action workshops.

We will offer Affirmative Action training or workshops at all Staff Annual Meetings beginning in June 2010.

We will provide training and education on Civil Rights Act of 1964 Title VI with questions to assure understanding by March 31, 2013.

VI.Appendix A

A. AGENCY'S POLICY DOCUMENTATION

1. ADA and Reasonable Accommodation in Employment Policy

DAS DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Statewide Policy

SUBJECT: ADA and Reasonable Accommodation in Employment	NUMBER: 50.020.10
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 6/7/10
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT:

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY:

ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

APPLICABILITY:

This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS:

ADA Accommodation Tool Kit

DEFINITIONS:

See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Policy: 50.020.10

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Effective: 6/7/10

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment.
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing;

walking;
 hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to "major bodily functions," such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

"Qualified person" does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. "Reasonable accommodation" does not include modifications or adjustments that cause an undue hardship to the agency.

"Reasonable accommodation" does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

Statewide Policy
ADA and Reasonable Accommodation in Employment 50.020.10

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency's size, employee's official worksite, and financial resources
- The agency's operation, structure, functions, and geographic separateness
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

Policy: 50.020.10

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Effective: 6/7/10

2. Discrimination and Harassment Free Workplace



Statewide Policy

SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.088(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-63-05; Rehabilitation Act of 1973; Employment Act of 1957; Americans with Disabilities Act of 1990; and 29 CFR §37

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10,000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly suspected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

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Effective: 01/25/08

posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices; files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets, slurs, or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

POLICY

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

- (A) A complaint may be made orally or in writing.
- (B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

- (i) the name of the person filing the report;
- (ii) the name of the complainant;
- (iii) the names of all parties involved, including witnesses;
- (iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;
- (v) the date or time period in which the alleged conduct occurred; and
- (vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-Stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

(f) Investigation. The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

(A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.

(B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.

(C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

(D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

(E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

(F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.

(G) Immediate and appropriate action will be taken if a complaint is substantiated.

(H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.

(I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.

(g) Penalties. Conduct in violation of this policy will not be tolerated.

(A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.

(B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows or should know of conduct in violation of this policy and fails to take prompt, appropriate action.

(D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.

(E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.

(F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor.

of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(i) **Policy Notification.** All employees including state temporary employees and volunteers shall:
 (A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and
 (D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) **Performance Measure:** Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) **Performance Measure:** Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

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3. Maintaining a Professional Workplace Policy

DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Statewide Policy

SUBJECT: Maintaining a Professional Workplace	NUMBER: 50.010.03
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 08/27/07
APPROVED: Signature on file with the Human Resource Services Division	

POLICY STATEMENT: It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:

See also HRSD State Policy 10.000.01, Definitions, and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others; communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

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Effective: 08/27/07

Military Leave: a person who associates with a protected class; a person who opposes unlawful employment practices; files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) Conduct: Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, "Discrimination and Harassment: Free Workplace."

(d) Responding to a Report of Inappropriate Workplace Behavior: Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

Maintaining a Professional Workplace	Statewide Policy	50.010.03
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(e) Consequences

- (A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.
- (B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.
- (f) **Retaliation** Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

Policy: 50.010.03

3 of 3

Effective: 08/27/07

4. Employee and Training Policy

The agency gives all new employees a hard copy of the Affirmative Action Plan, and makes the plan available to staff on our staff directory. The Affirmative Action Policy Statement with full contact information for the Affirmative Action Representative is posted in the common areas of the agency.

The agency distributes link to the Diversity Events Calendar every year, posts the Diversity Events Calendar every month and disseminates information about upcoming diversity events: <http://www.oregon.gov/DAS/HR/docs/train/dec.pdf>

The agency continues its mentoring of women in the scientific and administrative positions within the agency. All employees are offered on-the-job training at the agency in areas that may be outside of their expertise, or in areas that will afford them advancement opportunities within the agency or with other organizations. Furthermore, all employees are able to take classes, attend conferences and workshops to further their opportunities for advancement.

The agency has bi-weekly management meetings, involving all section leads and field offices. The meeting minutes are distributed by email to all agency staff. The agency has a full staff meeting annually that incorporates training in various topics, such as field safety, ethics policies, or affirmative action topics.

5. Veteran's Preference in Employment

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows:

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

6. Other Agency Documentation in support of its Affirmative Action Plan

Department of Geology & Mineral Industries

DISCRIMINATION/HARASSMENT COMPLAINT FORM

To: _____ Date: _____

Employee Filing the Complaint: _____

Immediate Supervisor: _____

Name of person(s) against whom the charge(s) are made: _____

Clearly and concisely state the facts constituting each alleged complaint. When known, include the dates, times, and places of the acts that occurred (use extra paper if necessary):

Name(s) of witness(es): _____

Signature of Person filing Complaint _____

_____ Date _____

Signature of Person drafting Complaint, if other than complainant

_____ Date _____

The Agency follows DAS HR OARs 105.040.0001 - .0015:
http://arcweb.sos.state.or.us/rules/OARS_100/OAR_105/105_040.html

- Equal Employment Opportunity and Affirmative Action
- Recruitment and Selection Process
- Veteran's Preference in Employment
- Discrimination and Harassment-Free Workplace (Statewide Policy No. 50.010.01)

The Oregon Administrative Rules contain OARs filed through September 15, 2008

Department of Administrative Services, Human Resource Services Division

DIVISION 40

FILLING POSITIONS

105-040-0001

Equal Employment Opportunity and Affirmative Action

(1) The State of Oregon is committed to achieving a workforce that represents the diversity of the Oregon community and being a leader in providing its citizens with fair and equal employment opportunities. Accordingly:

(a) State agency heads shall insure:

(A) Equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory;

(B) Employment practices are consistent with the state's Affirmative Action Plan and state and federal laws to:

(i) Promote good faith efforts to achieve established affirmative action goals, which include persons with disabilities; and

(ii) Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of each applicant pool prior to closing a job announcement.

(b) The Department of Administrative Services shall:

- (A) Maintain an automated affirmative action tracking system which uses a uniform methodology for communicating affirmative action goals for each state agency. The system shall also communicate goals for hiring persons with disabilities as required by state and federal law;
- (B) Produce periodic reports showing hiring opportunities and each agency's progress toward achieving established affirmative action goals as identified in the state wide automated system.
- (c) Persons, who believe they have been subjected to discrimination by an agency in violation of this rule, may file a complaint with the agency's designated office within 30 calendar days of the alleged act or upon knowledge of the occurrence.

(2) Employment related decisions include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, and compensation, benefits, and performance evaluations;

(3) Diverse applicant pools are developed by using proactive steps in outreach strategies which generally include targeted newspapers, professional organizations, employee networks, community organizations, and resume banks;

(4) The statewide automated affirmative action system establishes goals for each equal employment opportunity category and ethnic group for each state agency;

(5) Nothing in this rule precludes any person from filing a formal complaint in accordance with a collective bargaining agreement, or with appropriate state or federal agency under the applicable law.

Stat. Auth.: ORS 184.340, ORS 240.145 & ORS 240.250
Stats. Implemented: ORS 240.306 & ORS 243.305
Hist.: PD 2-1994, f. & cert. ef. 8-1-94; HRSD 11-2003, f. 7-15-03, cert. ef. 7-21-03

105-040-0010

Recruitment and Selection Process

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. It is the policy of the State of Oregon to base hiring and promotion decisions on an applicant's relative knowledge, experience, and skills, determined by competition without regard to an individual's race, color, religion, sex, marital status, national origin, political affiliation, age, disability, or other non-job-related factors, with proper regard for an individual's privacy.

(1) An applicant shall complete and submit an official State of Oregon application (PD 100), or an alternative application form approved by the Division, and follow the instructions on the recruitment announcement within the designated time period.

(a) An applicant claiming veteran's preference points must submit as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon application (PD 100). Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the Department of Veteran Affairs, unless the information is included in the DD Form 214/215.

(b) Clients of State Department of Human Services programs who meet the eligibility criteria under Administrative Rule 105-040-0060, Limited Competitive and Non-competitive Appointments, may identify themselves as participants by selecting the "AFS" skill code on the State of Oregon application (PD 100). The applicant must submit proof of current program participation at the request of the appointing authority before a job offer will be made.

(2) An appointing authority shall provide the public and state employees a minimum two (2) weeks notice of employment opportunities when filling vacancies other than agency promotions by using the State's Jobs page on the internet and the Employment Department services. Accordingly:

(a) The recruitment announcement shall include job requirements, minimum qualifications from classification specifications and any special qualifications, salary, selection method, how, when, and where to apply, the length of the recruitment, the type of test, if any, and the basis and method for an applicant's request for review of disqualification. Minimum qualifications means minimum experience, training, knowledge and skills required for a position in a classification according to the classification specifications.

(b) Any tests administered shall be competitive, unbiased and of such content as to assist in determining an applicant's qualifications to perform the work.

(3) An appointing authority shall have the authority to verify a statement contained in an application or a statement made in an interview and secure further information concerning the applicant's qualifications. An adjustment may be made to the applicant's rating if information obtained materially affects the applicant's rating of experience, training, or suitability.

(4) Members of the public and state employees may:

(a) Obtain information regarding employment opportunities by accessing the State's Jobs page on the internet and/or visiting a local office of the Employment Department where recruitment announcements are posted;

(b) Request a review of disqualification within 10 calendar days from the date of grade notice for not meeting minimum qualifications as stated in the recruitment announcement. Any changes due to a disqualification review shall not affect the previous selection decision(s) concerning other applicants;

(c) Request a review, in writing, of test results for reevaluation within 10 calendar days from the date of the grade notice from the hiring agency or the Division. The review shall be limited to the verification of scoring, and any changes due to a review shall not affect the previous selection decision(s) concerning other applicants.

(d) Retake a test if more than three (3) months have elapsed since the test was previously taken and if the recruitment is open to application. An appointing authority with delegated recruitment and selection authority may determine the time period before retesting. The most recent score obtained shall determine the candidate's placement on the eligible list or failure to make the list. Retaking of a test applies only to written tests.

(5) The Division may delegate authority to an agency head to establish and administer a recruitment and selection process, for specific positions, which includes the development and administration of tests.

(6) Upon request, the Division may delegate the development and administration of an alternate recruitment process for positions in classifications that have an existing statewide screening process and list of eligibles.

(7) Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Records Retention.

[ED. NOTE: Forms referenced in this rule are available from the agency.]

Stat. Auth.: ORS 184.340 & ORS 240.145(3)

Stats. Implemented: ORS 240.250, ORS 240.306, ORS 240.321 & ORS 240.391

Hist.: PD 2-1994, f. & cert. ef. 8-1-94; PD 3-1995, f. & cert. ef. 11-3-95; HRSD 1-1999, f. & cert. ef. 9-1-99; HRSD 12-2003, f. 7-15-03, cert. ef. 7-21-03

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (see also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans whose discharge date is less than 15 years from the date of State employment application and Disabled Veterans are provided with preference points as follows:

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application; or

- (b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.
- (c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.
- (3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:
 - (a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or
 - (b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:
 - (A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;
 - (B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:
 - (i) Advancing the application of a Veteran one level;
 - (ii) Advancing an application of a Disabled Veteran two levels.
 - (4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.
 - (5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.
 - (6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.
 - (7) Veteran or a Disabled Veteran applicants not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the

Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3), 240.250

Stats. Implemented: ORS 408.225, 408.230, 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08

105-040-0020

Types and Order of Applicant Lists

Applicability: Classified unrepresented, management service, and classified positions, except, where in conflict with a collective bargaining agreement.

(1) The State of Oregon uses a variety of applicant lists (some of which have an established order of use) to facilitate the selection of qualified applicants:

(a) First Consideration: Injured Worker Lists. These lists shall consist of the names of employees with compensable work-related injuries or illnesses that occurred while employed with a state agency in the Executive Branch. The employee must not have waived and reemployment rights in accordance with state workers' compensation laws, OAR 105-050-0020 or an applicable collective bargaining agreement:

(A) These lists are established as follows:

(i) Injured Worker List: by classification, for classifications at or below the injured worker's salary range, for which the injured worker meets the minimum qualifications; and

(ii) Placement on the lists shall be in ascending order by date of injury.

(B) The term of eligibility on the lists shall be until one of the following occurs:

(i) 3 years from date of injury; or

(ii) Until the employee is returned to a suitable position as identified in HRSD State Policy 50.020.03 Reinstatement and Reemployment of Injured Workers; or

(iii) Until an employee loses reemployment rights for reasons listed in ORS 659A.046(3).

(C) The Injured Worker lists shall be used first when filling all vacancies. Exceptions to this consideration are other injured workers with reinstatement rights to their former position and employees entitled to appointment to the position pursuant to provisions or other employment restrictions of a valid collective bargaining agreement between the employer and a representative of the employer's employees. Employees shall be appointed in the order in which they appear on the list if the employee meets the qualifications for the position.

(b) Second Consideration: Agency Layoff Lists: These lists shall consist of the names of permanent (full or part-time) and seasonal employees who have completed initial trial service with the State and have separated from the service in good standing due to layoff or demotion in lieu of layoff:

(A) These lists are established by classification within the category of service as specified in ORS 240.195. The term of eligibility on the list is two years from date of layoff or demotion. An individual shall be removed from the list upon the second refusal of a job offer unless an agency layoff plan allows for additional refusals or when the employee is returned to an equivalent position from which laid off (other than temporary work);

(B) Agency Layoff Lists shall be used when no qualified injured worker is available to fill the vacant position. An employee, on the agency layoff list of the same classification and category of service of the position to be filled, shall be appointed if the employee meets the special qualifications, if any, for the position. Appointments from the list shall be made consistent with the agency's layoff plan.

(c) Third Consideration: Statewide Reemployment Layoff Lists: These lists shall consist of names of permanent (full or part-time) employees in either the management or classified unrepresented service who have separated due to a layoff from state or unclassified executive service employees terminated from state service due to reduction in force. Employees on the Statewide Reemployment Layoff List must have completed initial trial service:

(A) These lists are established by classification. An employee may request placement on the list via his/her agency's personnel office for classifications for which qualified and which are the same classification, or same, equal, or lower salary range number. The term of eligibility on the list shall not be longer than two years from the date of layoff. An individual shall be removed from the list upon the second refusal of a job offer or when a person accepts a position and is returned to work (other than temporary work);

(B) Statewide Reemployment Layoff Lists shall be used when there are no qualified employees on the agency's layoff list or no agency layoff list exists. An agency shall consider employees on the list for the classification and may consider related classifications having similar knowledge and skills as the position to be filled and shall interview those employees who meet the special qualifications, if any, for the position;

(C) Agency promotion lists, statewide promotion lists, statewide transfer lists and open competitive lists may be used to supplement the applicant pool when fewer than five qualified applicants appear on the Statewide Reemployment Layoff List.

(d) The consideration of using other lists shall follow the injured worker, agency layoff, and statewide reemployment layoff lists, at the agency's discretion, with sequence optional:

(A) Agency Promotion Lists shall consist of names of an agency's employees who meet the qualifications for the position and pass the appropriate promotional test, if any. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from date of placement or adoption of the list, whichever is later;

(B) Statewide Promotion Lists shall consist of names of eligible state employees who meet the qualifications of the position and pass the appropriate promotional test, if any. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from date of placement or adoption of the list, whichever is later. Eligible state employees are current employees in an:

(i) Agency covered by ORS 240; or

(ii) Agency covered by an inter-agency agreement with HRSD that stipulates that the employees are eligible to apply to the statewide promotion list.

(C) Statewide Transfer Lists shall consist of names of eligible state employees who desire a transfer to a position of the same classification, or same, equal, or lower salary range number. These lists are established by classification. Employees may request placement on these lists via their agency's personnel office. The term of eligibility shall be two years from date of application or until the administrator elects to discontinue use of such lists. Eligible state employees are current employees in an:

(i) Agency covered by ORS 240; or

(ii) Agency covered by an inter-agency agreement with HRSD that stipulates that the employees are eligible to apply to the statewide transfer list.

(D) Open Competitive Lists shall consist of names of persons seeking employment with the state who meet the qualifications of the position and pass the appropriate entrance test, if any. In addition, the list will consist of any state employee seeking other employment with the state who has gained regular status in the classification of the position applied for and who meets any special qualification if any, for the position. These lists are established by classification. The term of eligibility shall not be less than one month nor more than two years from the date of placement or adoption of the list, whichever is later.

(2) Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Record Retention.

[Publications referenced are available from the agency.]

Stat. Auth.: ORS 184.340, 240.145 & 240.250

Stats. Implemented: ORS 240.306, 659A.052, 659A.043 & 659A.046

Hist.: PD 2-1994, f. & cert. ef. 8-1-94; HRSD 1-2003(Temp), f. & cert. ef. 1-13-03 thru 7-12-03; HRSD 3-2003, f. & cert. ef. 4-30-03; HRSD 13-2003, f. 7-15-03, cert. ef. 7-21-03; HRSD 1-2007, f. 4-24-07, cert. ef. 5-1-07

105-040-0030

Use of Applicant Lists

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. Not applicable to represented positions where in conflict with a collective bargaining agreement.

(1) It is the policy of the State of Oregon to establish and maintain lists of qualified applicants to facilitate a selection process based upon required knowledge and skills.

(a) The order in which applicant lists are to be used shall be in accordance with Administrative Rule 105-040-0020, Types and Order of Applicant Lists, or as specified in collective bargaining agreements.

(b) Lists of eligibles necessary to provide an adequate number of qualified candidates shall, except for agency layoff or agency informational lists, be established and maintained on the Division's central system.

(c) When a vacant position is to be filled, an appointing authority, when appropriate, shall request a list of qualified applicants and receive a "certificate of eligibles" prior to conducting interviews.

(d) The certificate of eligibles shall be issued in one of the following formats, whichever is applicable:

(A) All applicants listed in rank order from the highest to lowest score;

(B) All applicants who meet the minimum qualifications for the position;

(C) A limited number of applicants selected at random from a list of all applicants who meet the minimum qualifications for the position.

(e) When a certificate of eligibles is issued in rank order from the highest to lowest score, applicants for interviews shall be selected in that same order. When certificates issued contain tied scores, all applicants with that score shall be offered an interview if one applicant with that score is interviewed.

(f) When a certificate of eligibles is issued for all applicants who meet the minimum qualifications for the position or for a limited number of applicants selected at random from such a list, all applicants shall be interviewed unless a valid screening process is developed and documented to select only the most qualified candidates for interview. If not all qualified applicants are to be interviewed, the job announcement shall inform applicants of the selection process being used. If the selection process includes ranking applicants using a numerical score or any other method of ranking applicants that does not result in a score, veterans' preference points shall be added, where applicable, at the time of ranking.

(g) When a certificate of eligibles is issued for a limited number of applicants selected at random from a longer list of all qualified candidates and the agency has not met its affirmative action goals, the certificate may include the same proportion of protected class candidates as the list of all qualified candidates. An appointing authority may supplement a randomly selected certificate of eligibles in the following manner:

(A) When a random certificate is requested to fill a vacant position for which there is an existing temporary appointment, an appointing authority may interview the temporary employee, or all

temporary employees in the agency or work unit, in addition to the candidates listed on the randomly selected certificate of eligibles, provided that the temporary employee is included in the list of all qualified candidates and is performing the same duties of the vacant position.

(B) A randomly selected certificate of eligibles may be supplemented with the names of all qualified candidates who are clients of the Department of Human Services or Juvenile Justice Division programs described under OAR 105-040-0060, Limited-Competitive and Non-competitive Appointments.

(h) The number of candidates on the certificate of eligibles shall be determined by the appointing authority. However, all names with the same score, where scores are used, shall be included.

(i) A related applicant list of a classification having similar knowledge and skills may be used. However, applicants must meet the minimum qualifications for the position being filled.

(j) New and existing applicant lists may be consolidated, as necessary, provided minimum qualifications and the exam requirements are the same.

(k) Except for the expiration of the term of eligibility on an applicant list, any person whose name is removed from a list shall be promptly notified by the Administrator or delegated agency appointing authority of the reason for such removal.

(l) Appointment to a classification from an applicant list will automatically inactivate the applicant from all applicant lists except for agency layoff list, for classifications that:

(A) have a top step salary rate equal to or less than the appointed classification top step salary rate; and

(B) have a salary range number equal to or less than the appointed classification salary range number.

(m) The Administrator or delegated agency may remove a name from an applicant list for reasons including, but not limited to the following:

(A) Failure to respond within a reasonable time period to any inquiry to availability for appointment;

(B) Expiration of the term of eligibility on the list;

(C) Willful violation of these rules or policies, or provisions of the law;

(D) Falsifying statements on the application;

(E) Failure to pass required and job related criminal record or driving record checks;

(F) Cancellation of a list;

(G) Appointment made from a lay-off list to any classification;

- (n) A disposition code shall be reported for each candidate appearing on the certificate of eligibles who was invited to interview.
 - (2) A certificate of eligibles is a list of candidates certified to a position, as a result of submitting of an application and meeting the minimum qualifications on the job announcement, passing the exam, where applicable, and were included in the number requested by the agency.
 - (3) A disposition code is a standardized code assigned by an appointing authority or designee to an applicant on a Certificate. The code identifies the action taken and if their name is inactivated or removed from the List. Documentation retention requirements are outlined under HRSD State Policy 40.010.01, Recruitment and Selection Record Retention.
 - (4) A protected class candidate is a female or person of color in one of the following groups:
 - (a) Asian or Pacific Islander: Persons having origins in any of the peoples of the Far East, Southeast Asia, the Indian subcontinent, or the Pacific Islands. This area includes, for example, China, Japan, Korea, The Philippine Islands and Samoa.
 - (b) African American (not of Hispanic origin): Persons having origins in any of the black ethnic groups.
 - (c) Hispanic: Persons having origins in any of the Mexican, Puerto Rican, Cuban, Central or South American or other Spanish cultures, regardless of ethnicity.
 - (d) Native American or Alaskan Native: Persons having origins in any of the original peoples of North America, and who maintain cultural identification through tribal affiliation or community recognition.
 - (5) "Affirmative action goals" means those goals established in the state's Affirmative Action Plan.
 - Stat. Auth.: ORS 184.340 & 240.145
 - Stat. Implemented: ORS 240.010 & 240.306
 - Hist.: PD 2-1994, f. & cert. ef. 8-1-94, PD 3-1995, f. & cert. ef. 11-3-95; HRSD 1-2000, f. 1-28-00 cert. ef. 2-1-00; HRSD 14-2003, f. 7-15-03, cert. ef. 7-21-03; HSRD 21-2003(Temp), f. & cert. ef. 9-23-03 thru 12-19-03; HRSD 23-2003(Temp), f. 12-19-03, cert. ef. 12-20-03 thru 3-20-04; HRSD 1-2004, f. & cert. ef. 3-5-04
- 105-040-0040**
- Types of Appointments**
- Applicability: Classified unrepresented and management service positions, initial appointment to all classified positions and temporary appointments.
- (1) The State of Oregon has a variety of appointment types which are made in accordance with the type of position being filled and the individual needs of the agency. An agency head shall use one of the following methods to appoint persons to state service:
 - (a) Permanent Appointment: The appointment of a person to a permanent position;

- (b) Seasonal Appointment: The appointment of a person to a position which occurs, terminates and recurs periodically or regularly;
- (c) Temporary Appointment: The noncompetitive, non-status, appointment of a person for the purpose of meeting emergency, nonrecurring or short-term workload needs of the agency. A temporary employee shall be exempt from all provisions of the State Personnel Relations Law, Administrative Rules and HRSD Policies unless otherwise specified in accordance with HRSD State Policy 40.025.01, Temporary Appointments;
- (d) Limited Duration Appointment: The appointment of a person for a study, project, workload need or when position reduction is anticipated;
- (A) An appointment made for a study or project shall be for a period not to exceed two years, except when the position is grant funded, but shall expire upon the completion of the study or project or when funding is exhausted.
- (B) Appointments made when position reduction is anticipated shall not exceed the end of the current biennium or current season that ends prior to the end of the biennium.
- (C) Appointments made for workload need shall be for a period not to exceed two years.
- (D) An applicant/employee accepting a limited duration appointment shall be informed of the conditions of the appointment, including employee status at the termination of the appointment, and shall acknowledge in writing acceptance of the appointment under those conditions.
- (E) The Limited Duration Agreement model serves as a guide to establish conditions of a limited duration appointment. The agreement will require modification to fit each employee's individual appointment circumstance.
- (e) Academic Year Appointment: The appointment of a person to a position which generally conforms into the academic year of mid-September to mid-June. Appointing authorities may extend employment into the period between academic years;
- (A) Employees appointed to positions designated as academic year shall be placed on leave without pay during the unextended period between academic years. The employee shall be returned to the position on termination of leave without pay status. Time spent on such leave shall constitute service for purposes of computing vacation accrual rates, recognized service dates and any other purpose where service time is computed except for the period of trial service;
- (B) A person accepting an academic year appointment shall be informed of the conditions of the appointment and shall acknowledge in writing acceptance of the appointment under those conditions.
- (2) Documentation retention requirements are outlined under HRSD State Policy 40.010.001, Recruitment and Selection Records Retention.

[Publications: Publications referenced are available from the agency.]

Stat. Auth.: ORS 240.145
Stat. Implemented: ORS 240.306, ORS 240.309, ORS 240.321 & ORS 240.425
Hist.: PD 7-1981, f. & ef. 12-18-81; PD 2-1985(Temp), f. & ef. 7-26-85; PD 1-1986, f. & ef. 1-23-86; PD 2-1989, f. & cert. ef. 12-1-89; PD 2-1992(Temp), f. & cert. ef. 2-21-92; PD 4-1992, f. & cert. ef. 8-12-92; PD 2-1994, f. & cert. ef. 8-1-94, Renumbered from 105-043-0000; HRSD 2-2003(Temp), f. & cert. ef. 1-13-03 thru 7-12-03; HRSD 3-2003, f. & cert. ef. 4-30-03; HRSD 15-2003, f. 7-15-03, cert. ef. 7-21-03

105-040-0050

Direct Appointment

Applicability: Classified unrepresented and management service positions, and initial appointment to all classified positions. This rule provides state agencies an alternative method to the open competitive process when making appointments to positions in state service. Through this alternative method, as in the competitive process, agency heads shall take proactive steps to achieve a diverse workforce representative of the Oregon community as a means of fulfilling their Affirmative Action Plans.

(1) The agency head has the delegated authority and discretion to make direct appointments consistent with the criteria established in (a) and (b) below:

(a) Criteria for direct appointment:

(A) A recent open competitive recruitment results in no suitable candidates as determined, documented, and certified by the agency head. To be considered recent, an open competitive recruitment must have been completed within the previous six (6) months. When a recent statewide or agency promotion recruitment results in no suitable candidates, OAR 105-040-0020, Types and Order of Applicant Lists, requires an open competitive recruitment to be completed before a direct appointment can be made; or

(B) The appointment is made consistent with a court or administrative order, consent decree, court or administrative settlement, or negotiated tort claim settlement; or

(C) The position requires special or unique skills at the professional level. Special or unique skills at the professional level are those which require specialized knowledge typically acquired from college coursework at the bachelor degree level or beyond; or

(D) The position being filled has critical timing requirements affecting recruitment. Critical timing requirements affecting recruitment means that the position is critical to agency operations and there is a demonstrated need to fill the position quickly; and

(b) Minimum Qualifications:

(A) The individual to be direct appointed meets the minimum qualifications of the classification; or

(B) The individual is appointed as an underfill and will meet the minimum qualifications of the position within 12 months of the appointment.

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BSU003A - Summary Cross References Listing and Packages

Geology & Mineral Industries, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63200

BAM Analyst: Pearson, Lisa

Budget Coordinator: Johnson, Seay - (971)673-1548

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
010-00-00-00000	Geologic Survey	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Geologic Survey	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Geologic Survey	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Geologic Survey	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Geologic Survey	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Geologic Survey	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Geologic Survey	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	101	0	Oregon Lidar Data Acquisition Program	Policy Packages
010-00-00-00000	Geologic Survey	102	0	Flooding Hazards Assessment Program	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

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Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 228

Geology & Mineral Industries, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 63200

BAM Analyst: Pearson, Lisa

Budget Coordinator: Johnson, Seay - (971)673-1548

<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	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	050	0	Fundshifts	Essential Packages
020-00-00-00000	Mined Land Reclamation	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Mined Land Reclamation	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Mined Land Reclamation	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Mined Land Reclamation	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Mined Land Reclamation	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	103	0	MLRR Permit Coordination Staff	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	0	Rewrite of Hard-Rock Mining Rules	Policy Packages

BSU004A - Policy Package List by Priority

Geology & Mineral Industries, Dept of

Policy Package List by Priority
2013-15 Biennium

Agency Number: 63200

BAM Analyst: Pearson, Lisa

Budget Coordinator: Johnson, Seay - (971)673-1548

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	082	September 2012 E-Board	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	083	December 2012 E-Board	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	090	Analyst Adjustments	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	091	Statewide Administrative Savings	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	092	PERS Taxation Policy	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	093	Other PERS Adjustments	010-00-00-00000 020-00-00-00000	Geologic Survey Mined Land Reclamation
	101	Oregon Lidar Data Acquisition Program	010-00-00-00000	Geologic Survey
	102	Flooding Hazards Assessment Program	010-00-00-00000	Geologic Survey
	103	MLRR Permit Coordination Staff	020-00-00-00000	Mined Land Reclamation
	104	Rewrite of Hard-Rock Mining Rules	020-00-00-00000	Mined Land Reclamation

BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide & SCR)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	776	(1)	(1)	-	-	-
3400 Other Funds Ltd	681,526	673,982	673,982	524,107	524,107	-
6400 Federal Funds Ltd	6,490	6,490	6,490	-	-	-
All Funds	688,792	680,471	680,471	524,107	524,107	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1	1	1	1	-
3400 Other Funds Ltd	-	28,589	28,589	28,589	28,589	-
6400 Federal Funds Ltd	-	(6,490)	(6,490)	(6,490)	(6,490)	-
All Funds	-	22,100	22,100	22,100	22,100	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	776	-	-	1	1	-
3400 Other Funds Ltd	681,526	702,571	702,571	552,696	552,696	-
6400 Federal Funds Ltd	6,490	-	-	(6,490)	(6,490)	-
TOTAL BEGINNING BALANCE	\$688,792	\$702,571	\$702,571	\$546,207	\$546,207	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,060,871	2,042,223	2,042,223	2,255,434	2,255,434	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 231

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,989,104	3,923,281	5,711,666	4,835,494	4,835,494	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	205,328	330,000	330,000	200,000	200,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	78,239	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	445,835	445,835	593,135	593,135	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	609,948	423,396	423,396	423,396	423,396	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	22,227	22,227	22,760	22,760	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	228,674	259,000	259,000	259,000	259,000	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	499,223	-	-	-	-	-

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Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 232

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
1860 Tsfr From Public Utility Comm						
3400 Other Funds Ltd	122,647	75,388	75,388	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	499,223	-	-	-	-	-
3400 Other Funds Ltd	961,269	1,225,846	1,225,846	1,298,291	1,298,291	-
TOTAL TRANSFERS IN	\$1,460,492	\$1,225,846	\$1,225,846	\$1,298,291	\$1,298,291	-
REVENUE CATEGORIES						
8000 General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
4400 Lottery Funds Ltd	499,223	-	-	-	-	-
3400 Other Funds Ltd	8,294,811	7,521,350	9,309,735	8,589,219	8,589,219	-
6400 Federal Funds Ltd	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TOTAL REVENUE CATEGORIES	\$15,313,404	\$13,969,637	\$17,466,122	\$16,082,416	\$15,903,150	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(445,835)	(445,835)	(593,135)	(593,135)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(258,457)	-	-	-	-	-
6400 Federal Funds Ltd	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
All Funds	(609,948)	(423,396)	(423,396)	(423,396)	(423,396)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,321)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(262,778)	(453,335)	(453,335)	(600,635)	(600,635)	-

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 X Governor's Balanced

___ Legislatively Adopted

Budget Page 233

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
TOTAL TRANSFERS OUT	(\$614,269)	(\$876,731)	(\$876,731)	(\$1,024,031)	(\$1,024,031)	-
AVAILABLE REVENUES						
8000 General Fund	2,675,265	2,465,906	2,464,702	2,679,073	2,575,953	-
4400 Lottery Funds Ltd	499,999	-	-	1	1	-
3400 Other Funds Ltd	8,713,559	7,770,586	9,558,971	8,541,280	8,541,280	-
6400 Federal Funds Ltd	3,499,104	3,558,985	5,268,289	4,384,238	4,308,092	-
TOTAL AVAILABLE REVENUES	\$15,387,927	\$13,795,477	\$17,291,962	\$15,604,592	\$15,425,326	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,197,566	1,526,134	1,474,932	1,432,911	1,432,911	-
4400 Lottery Funds Ltd	6,542	-	-	-	-	-
3400 Other Funds Ltd	1,708,826	2,203,536	2,326,080	2,234,193	2,234,193	-
6400 Federal Funds Ltd	1,266,030	1,401,299	1,803,235	1,754,539	1,754,539	-
All Funds	4,178,964	5,130,969	5,604,247	5,421,643	5,421,643	-
3160 Temporary Appointments						
8000 General Fund	25,163	7,393	7,393	7,570	7,570	-
3400 Other Funds Ltd	146,006	8,299	8,299	8,498	8,498	-
6400 Federal Funds Ltd	236,569	29,640	29,640	30,351	30,351	-
All Funds	407,738	45,332	45,332	46,419	46,419	-
3170 Overtime Payments						

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___ Agency Request

X Governor's Balanced

___ Legislatively Adopted

Budget Page 234

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,290	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	9,996	-	-	-	-	-
3400 Other Funds Ltd	3,778	-	-	-	-	-
All Funds	13,774	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,232,725	1,533,527	1,482,325	1,440,481	1,440,481	-
4400 Lottery Funds Ltd	6,542	-	-	-	-	-
3400 Other Funds Ltd	1,859,900	2,211,835	2,334,379	2,242,691	2,242,691	-
6400 Federal Funds Ltd	1,502,599	1,430,939	1,832,875	1,784,890	1,784,890	-
TOTAL SALARIES & WAGES	\$4,601,766	\$5,176,301	\$5,649,579	\$5,468,062	\$5,468,062	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	375	436	424	426	426	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	634	820	874	864	864	-
6400 Federal Funds Ltd	498	507	713	710	710	-
All Funds	1,510	1,763	2,011	2,000	2,000	-
3220 Public Employees' Retire Cont						
8000 General Fund	101,778	219,915	212,537	282,712	273,255	-
4400 Lottery Funds Ltd	578	-	-	-	-	-
3400 Other Funds Ltd	148,539	317,532	335,191	440,809	426,060	-
6400 Federal Funds Ltd	114,314	201,928	259,847	346,172	334,591	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 235

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	365,209	739,375	807,575	1,069,693	1,033,906	-
3221 Pension Obligation Bond						
8000 General Fund	71,550	95,012	91,965	88,513	88,513	-
4400 Lottery Funds Ltd	389	-	-	-	-	-
3400 Other Funds Ltd	103,256	108,894	108,894	110,465	110,465	-
6400 Federal Funds Ltd	75,621	46,591	46,591	58,899	58,899	-
All Funds	250,816	250,497	247,450	257,877	257,877	-
3230 Social Security Taxes						
8000 General Fund	90,534	114,579	110,662	107,849	108,414	-
4400 Lottery Funds Ltd	500	-	-	-	-	-
3400 Other Funds Ltd	141,898	169,212	178,587	170,934	171,569	-
6400 Federal Funds Ltd	114,965	109,468	140,216	134,276	136,544	-
All Funds	347,897	393,259	429,465	413,059	416,527	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	497	626	608	626	626	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	842	1,178	1,256	1,276	1,276	-
6400 Federal Funds Ltd	740	733	1,028	1,048	1,048	-
All Funds	2,082	2,537	2,892	2,950	2,950	-
3260 Mass Transit Tax						
8000 General Fund	6,751	8,402	8,095	7,518	7,518	-
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	4,093	4,220	4,955	3,964	3,964	-

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Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 236

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	10,883	12,622	13,050	11,482	11,482	-
3270 Flexible Benefits						
8000 General Fund	241,062	320,823	311,694	325,428	325,428	-
4400 Lottery Funds Ltd	1,656	-	-	-	-	-
3400 Other Funds Ltd	434,592	600,115	643,930	659,100	659,100	-
6400 Federal Funds Ltd	298,077	373,190	534,960	541,872	541,872	-
All Funds	975,387	1,294,128	1,490,584	1,526,400	1,526,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	512,547	759,793	735,985	813,072	804,180	-
4400 Lottery Funds Ltd	3,168	-	-	-	-	-
3400 Other Funds Ltd	833,854	1,201,971	1,273,687	1,387,412	1,373,298	-
6400 Federal Funds Ltd	604,215	732,417	983,355	1,082,977	1,073,664	-
TOTAL OTHER PAYROLL EXPENSES	\$1,953,784	\$2,694,181	\$2,993,027	\$3,283,461	\$3,251,142	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(15,977)	(15,977)	(14,010)	(14,010)	-
3400 Other Funds Ltd	-	(19,561)	(19,561)	(20,233)	(20,233)	-
6400 Federal Funds Ltd	-	(8,630)	(8,630)	(12,865)	(12,865)	-
All Funds	-	(44,168)	(44,168)	(47,108)	(47,108)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(195,042)	(120,032)	-	(565)	-
3400 Other Funds Ltd	-	(158,815)	(158,815)	-	(632)	-
6400 Federal Funds Ltd	-	(80,002)	(80,002)	-	(2,267)	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	(433,859)	(358,849)	-	(3,464)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(9,435)	-
3400 Other Funds Ltd	-	-	-	-	(25,755)	-
All Funds	-	-	-	-	(35,190)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(51,590)	-
3400 Other Funds Ltd	-	-	-	-	(80,441)	-
6400 Federal Funds Ltd	-	-	-	-	(63,171)	-
All Funds	-	-	-	-	(195,202)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(211,019)	(136,009)	(14,010)	(75,600)	-
3400 Other Funds Ltd	-	(178,376)	(178,376)	(20,233)	(127,061)	-
6400 Federal Funds Ltd	-	(88,632)	(88,632)	(12,865)	(78,303)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$478,027)	(\$403,017)	(\$47,108)	(\$280,964)	-
PERSONAL SERVICES						
8000 General Fund	1,745,272	2,082,301	2,082,301	2,239,543	2,169,061	-
4400 Lottery Funds Ltd	9,710	-	-	-	-	-
3400 Other Funds Ltd	2,693,754	3,235,430	3,429,690	3,609,870	3,488,928	-
6400 Federal Funds Ltd	2,106,814	2,074,724	2,727,598	2,855,002	2,780,251	-
TOTAL PERSONAL SERVICES	\$6,555,550	\$7,392,455	\$8,239,589	\$8,704,415	\$8,438,240	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	53,348	22,825	22,825	23,373	23,373	-
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	110,817	135,328	135,328	140,408	140,408	-
6400 Federal Funds Ltd	55,388	145,710	145,710	149,135	149,135	-
All Funds	219,617	303,863	303,863	312,916	312,916	-
4125 Out of State Travel						
8000 General Fund	25,631	13,743	13,743	14,073	14,073	-
3400 Other Funds Ltd	23,229	21,242	21,242	21,752	21,752	-
6400 Federal Funds Ltd	5,627	7,968	7,968	8,111	8,111	-
All Funds	54,487	42,953	42,953	43,936	43,936	-
4150 Employee Training						
8000 General Fund	22,283	1,566	1,566	1,604	1,604	-
3400 Other Funds Ltd	37,887	8,477	8,477	8,680	8,680	-
6400 Federal Funds Ltd	6,581	7,120	7,120	7,291	7,291	-
All Funds	66,751	17,163	17,163	17,575	17,575	-
4175 Office Expenses						
8000 General Fund	24,063	11,548	11,548	11,825	11,825	-
3400 Other Funds Ltd	41,675	58,607	58,607	60,013	60,013	-
6400 Federal Funds Ltd	2,056	2,000	2,000	2,000	2,000	-
All Funds	67,794	72,155	72,155	73,838	73,838	-
4200 Telecommunications						
8000 General Fund	49,300	12,660	12,660	12,964	9,548	-
3400 Other Funds Ltd	36,784	44,787	44,787	45,862	43,572	-

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6400 Federal Funds Ltd	308	10,000	10,000	10,240	9,121	-
All Funds	86,392	67,447	67,447	69,066	62,241	-
4225 State Gov. Service Charges						
8000 General Fund	145,773	83,913	82,709	101,507	99,206	-
3400 Other Funds Ltd	47,706	43,995	43,995	53,994	53,418	-
6400 Federal Funds Ltd	-	19,505	19,505	23,938	23,746	-
All Funds	193,479	147,413	146,209	179,439	176,370	-
4250 Data Processing						
8000 General Fund	1,037	14,703	14,703	15,056	14,856	-
3400 Other Funds Ltd	19,914	-	-	-	-	-
6400 Federal Funds Ltd	-	6,568	6,568	6,726	6,642	-
All Funds	20,951	21,271	21,271	21,782	21,498	-
4275 Publicity and Publications						
8000 General Fund	8,531	-	-	-	-	-
3400 Other Funds Ltd	15,294	6,100	6,100	6,247	6,247	-
6400 Federal Funds Ltd	38,316	57,262	57,262	58,564	58,564	-
All Funds	62,141	63,362	63,362	64,811	64,811	-
4300 Professional Services						
8000 General Fund	86,470	5,913	5,913	31,079	6,079	-
4400 Lottery Funds Ltd	487,165	-	-	-	-	-
3400 Other Funds Ltd	4,001,557	2,816,648	4,410,773	3,139,614	3,139,333	-
6400 Federal Funds Ltd	1,239,778	1,078,290	2,134,720	1,108,482	1,108,482	-
All Funds	5,814,970	3,900,851	6,551,406	4,279,175	4,253,894	-

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4315 IT Professional Services						
8000 General Fund	15,440	-	-	-	-	-
3400 Other Funds Ltd	42,507	-	-	-	-	-
6400 Federal Funds Ltd	1,598	-	-	-	-	-
All Funds	59,545	-	-	-	-	-
4325 Attorney General						
8000 General Fund	27,896	3,904	3,904	4,486	4,486	-
3400 Other Funds Ltd	26,308	42,672	42,672	49,030	49,030	-
All Funds	54,204	46,576	46,576	53,516	53,516	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,019	-	-	-	-	-
3400 Other Funds Ltd	14,960	1,060	1,060	1,085	1,085	-
6400 Federal Funds Ltd	260	-	-	-	-	-
All Funds	19,239	1,060	1,060	1,085	1,085	-
4400 Dues and Subscriptions						
8000 General Fund	3,300	1,355	1,355	1,388	1,388	-
3400 Other Funds Ltd	1,219	1,286	1,286	1,317	1,317	-
6400 Federal Funds Ltd	275	2,000	2,000	2,048	2,048	-
All Funds	4,794	4,641	4,641	4,753	4,753	-
4425 Facilities Rental and Taxes						
8000 General Fund	374,747	198,793	198,793	209,189	209,189	-
3400 Other Funds Ltd	94,660	220,004	220,004	232,016	232,016	-
6400 Federal Funds Ltd	190	47,761	47,761	50,259	50,259	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	469,597	466,558	466,558	491,464	491,464	-
4450 Fuels and Utilities						
8000 General Fund	2,213	-	-	-	-	-
3400 Other Funds Ltd	10,707	10,077	10,077	10,319	10,319	-
All Funds	12,920	10,077	10,077	10,319	10,319	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,865	10,045	10,045	10,286	10,286	-
4575 Agency Program Related S and S						
8000 General Fund	580	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	18,227	17,886	3,041	3,114	3,114	-
3400 Other Funds Ltd	152,646	514,179	514,179	526,039	526,039	-
6400 Federal Funds Ltd	26,712	47,017	47,017	48,109	48,109	-
All Funds	197,585	579,082	564,237	577,262	577,262	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(14,845)	-	-	(1,721)	-
3400 Other Funds Ltd	-	-	-	-	(21,807)	-
All Funds	-	(14,845)	-	-	(23,528)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,371	9,641	9,641	9,872	9,872	-
3400 Other Funds Ltd	44,869	37,362	37,362	37,305	37,305	-
6400 Federal Funds Ltd	786	25,923	25,923	26,545	26,545	-
All Funds	65,026	72,926	72,926	73,722	73,722	-

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4715 IT Expendable Property						
8000 General Fund	47,768	-	-	-	-	-
4400 Lottery Funds Ltd	3,060	-	-	-	-	-
3400 Other Funds Ltd	210,678	39,180	39,180	40,354	40,354	-
6400 Federal Funds Ltd	7,922	27,137	27,137	27,788	27,788	-
All Funds	269,428	66,317	66,317	68,142	68,142	-
SERVICES & SUPPLIES						
8000 General Fund	929,997	383,605	382,401	439,530	406,892	-
4400 Lottery Funds Ltd	490,289	-	-	-	-	-
3400 Other Funds Ltd	4,941,282	4,011,049	5,605,174	4,384,321	4,359,367	-
6400 Federal Funds Ltd	1,385,797	1,484,261	2,540,691	1,529,236	1,527,841	-
TOTAL SERVICES & SUPPLIES	\$7,747,365	\$5,878,915	\$8,528,266	\$6,353,087	\$6,294,100	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	48,439	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	14,301	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	36,180	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	98,920	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$98,920	-	-	-	-	-

EXPENDITURES

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8000 General Fund	2,675,269	2,465,906	2,464,702	2,679,073	2,575,953	-
4400 Lottery Funds Ltd	499,999	-	-	-	-	-
3400 Other Funds Ltd	7,733,956	7,246,479	9,034,864	7,994,191	7,848,295	-
6400 Federal Funds Ltd	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
TOTAL EXPENDITURES	\$14,401,835	\$13,271,370	\$16,767,855	\$15,057,502	\$14,732,340	-
REVERSIONS						
9900 Reversions						
8000 General Fund	4	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	1	1	-
3400 Other Funds Ltd	979,603	524,107	524,107	547,089	692,985	-
6400 Federal Funds Ltd	6,493	-	-	-	-	-
TOTAL ENDING BALANCE	\$986,096	\$524,107	\$524,107	\$547,090	\$692,986	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	44	43	53	50	50	-
TOTAL AUTHORIZED POSITIONS	44	43	53	50	50	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.74	42.20	48.57	49.20	49.20	-
TOTAL AUTHORIZED FTE	40.74	42.20	48.57	49.20	49.20	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	776	(1)	(1)	-	-	-
3400 Other Funds Ltd	370,734	336,142	336,142	353,132	353,132	-
6400 Federal Funds Ltd	6,490	6,490	6,490	-	-	-
All Funds	378,000	342,631	342,631	353,132	353,132	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	1	1	1	1	-
3400 Other Funds Ltd	-	6,140	6,140	6,140	6,140	-
6400 Federal Funds Ltd	-	(6,490)	(6,490)	(6,490)	(6,490)	-
All Funds	-	(349)	(349)	(349)	(349)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	776	-	-	1	1	-
3400 Other Funds Ltd	370,734	342,282	342,282	359,272	359,272	-
6400 Federal Funds Ltd	6,490	-	-	(6,490)	(6,490)	-
TOTAL BEGINNING BALANCE	\$378,000	\$342,282	\$342,282	\$352,783	\$352,783	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,675,265	2,465,906	2,464,702	2,654,073	2,575,953	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	4,989,104	3,923,281	5,711,666	4,755,494	4,755,494	-
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Geologic Survey

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SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	205,328	330,000	330,000	200,000	200,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	78,239	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	445,835	445,835	593,135	593,135	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	589,222	423,396	423,396	423,396	423,396	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	22,227	22,227	22,760	22,760	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	499,223	-	-	-	-	-
1860 Tsfr From Public Utility Comm						
3400 Other Funds Ltd	122,647	75,388	75,388	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	499,223	-	-	-	-	-
3400 Other Funds Ltd	711,869	966,846	966,846	1,039,291	1,039,291	-

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Geologic Survey

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TOTAL TRANSFERS IN	\$1,211,092	\$966,846	\$966,846	\$1,039,291	\$1,039,291	-
REVENUE CATEGORIES						
8000 General Fund	2,675,265	2,465,906	2,464,702	2,654,073	2,575,953	-
4400 Lottery Funds Ltd	499,223	-	-	-	-	-
3400 Other Funds Ltd	5,984,540	5,220,127	7,008,512	5,994,785	5,994,785	-
6400 Federal Funds Ltd	3,844,105	3,982,381	5,691,685	4,814,124	4,737,978	-
TOTAL REVENUE CATEGORIES	\$13,003,133	\$11,668,414	\$15,164,899	\$13,462,982	\$13,308,716	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(220,244)	(220,244)	(339,542)	(339,542)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(20,726)	-	-	-	-	-
6400 Federal Funds Ltd	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
All Funds	(372,217)	(423,396)	(423,396)	(423,396)	(423,396)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(20,726)	(220,244)	(220,244)	(339,542)	(339,542)	-
6400 Federal Funds Ltd	(351,491)	(423,396)	(423,396)	(423,396)	(423,396)	-
TOTAL TRANSFERS OUT	(\$372,217)	(\$643,640)	(\$643,640)	(\$762,938)	(\$762,938)	-
AVAILABLE REVENUES						
8000 General Fund	2,675,265	2,465,906	2,464,702	2,654,073	2,575,953	-
4400 Lottery Funds Ltd	499,999	-	-	1	1	-
3400 Other Funds Ltd	6,334,548	5,342,165	7,130,550	6,014,515	6,014,515	-
6400 Federal Funds Ltd	3,499,104	3,558,985	5,268,289	4,384,238	4,308,092	-

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Geologic Survey

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AVAILABLE REVENUES	\$13,008,916	\$11,367,056	\$14,863,541	\$13,052,827	\$12,898,561	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,197,566	1,526,134	1,474,932	1,432,911	1,432,911	-
4400 Lottery Funds Ltd	6,542	-	-	-	-	-
3400 Other Funds Ltd	698,411	929,795	1,052,339	1,051,953	1,051,953	-
6400 Federal Funds Ltd	1,266,030	1,401,299	1,803,235	1,754,539	1,754,539	-
All Funds	3,168,549	3,857,228	4,330,506	4,239,403	4,239,403	-
3160 Temporary Appointments						
8000 General Fund	25,163	7,393	7,393	7,570	7,570	-
3400 Other Funds Ltd	102,765	-	-	-	-	-
6400 Federal Funds Ltd	236,569	29,640	29,640	30,351	30,351	-
All Funds	364,497	37,033	37,033	37,921	37,921	-
3190 All Other Differential						
8000 General Fund	9,996	-	-	-	-	-
3400 Other Funds Ltd	3,778	-	-	-	-	-
All Funds	13,774	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,232,725	1,533,527	1,482,325	1,440,481	1,440,481	-
4400 Lottery Funds Ltd	6,542	-	-	-	-	-
3400 Other Funds Ltd	804,954	929,795	1,052,339	1,051,953	1,051,953	-

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Geologic Survey

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,502,599	1,430,939	1,832,875	1,784,890	1,784,890	-
TOTAL SALARIES & WAGES	\$3,546,820	\$3,894,261	\$4,367,539	\$4,277,324	\$4,277,324	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	375	436	424	426	426	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	251	369	423	424	424	-
6400 Federal Funds Ltd	498	507	713	710	710	-
All Funds	1,127	1,312	1,560	1,560	1,560	-
3220 Public Employees' Retire Cont						
8000 General Fund	101,778	219,915	212,537	282,712	273,255	-
4400 Lottery Funds Ltd	578	-	-	-	-	-
3400 Other Funds Ltd	61,352	133,986	151,645	207,552	200,608	-
6400 Federal Funds Ltd	114,314	201,928	259,847	346,172	334,591	-
All Funds	278,022	555,829	624,029	836,436	808,454	-
3221 Pension Obligation Bond						
8000 General Fund	71,550	95,012	91,965	88,513	88,513	-
4400 Lottery Funds Ltd	389	-	-	-	-	-
3400 Other Funds Ltd	42,016	40,215	40,215	40,815	40,815	-
6400 Federal Funds Ltd	75,621	46,591	46,591	58,899	58,899	-
All Funds	189,576	181,818	178,771	188,227	188,227	-
3230 Social Security Taxes						
8000 General Fund	90,534	114,579	110,662	107,849	108,414	-

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4400 Lottery Funds Ltd	500	-	-	-	-	-
3400 Other Funds Ltd	61,342	71,133	80,508	80,478	80,478	-
6400 Federal Funds Ltd	114,965	109,468	140,216	134,276	136,544	-
All Funds	267,341	295,180	331,386	322,603	325,436	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	497	626	608	626	626	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	377	529	607	627	627	-
6400 Federal Funds Ltd	740	733	1,028	1,048	1,048	-
All Funds	1,617	1,888	2,243	2,301	2,301	-
3260 Mass Transit Tax						
8000 General Fund	6,751	8,402	8,095	7,518	7,518	-
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	4,060	4,220	4,955	3,964	3,964	-
All Funds	10,850	12,622	13,050	11,482	11,482	-
3270 Flexible Benefits						
8000 General Fund	241,062	320,823	311,694	325,428	325,428	-
4400 Lottery Funds Ltd	1,656	-	-	-	-	-
3400 Other Funds Ltd	169,603	269,059	312,874	323,292	323,292	-
6400 Federal Funds Ltd	298,077	373,190	534,960	541,872	541,872	-
All Funds	710,398	963,072	1,159,528	1,190,592	1,190,592	-
OTHER PAYROLL EXPENSES						
8000 General Fund	512,547	759,793	735,985	813,072	804,180	-

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4400 Lottery Funds Ltd	3,168	-	-	-	-	-
3400 Other Funds Ltd	339,001	519,511	591,227	657,152	650,208	-
6400 Federal Funds Ltd	604,215	732,417	983,355	1,082,977	1,073,664	-
TOTAL OTHER PAYROLL EXPENSES	\$1,458,931	\$2,011,721	\$2,310,567	\$2,553,201	\$2,528,052	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(15,977)	(15,977)	(14,010)	(14,010)	-
3400 Other Funds Ltd	-	(8,088)	(8,088)	(8,366)	(8,366)	-
6400 Federal Funds Ltd	-	(8,630)	(8,630)	(12,865)	(12,865)	-
All Funds	-	(32,695)	(32,695)	(35,241)	(35,241)	-

3465 Reconciliation Adjustment

8000 General Fund	-	(195,042)	(120,032)	-	(565)	-
3400 Other Funds Ltd	-	(56,424)	(56,424)	-	1	-
6400 Federal Funds Ltd	-	(80,002)	(80,002)	-	(2,267)	-
All Funds	-	(331,468)	(256,458)	-	(2,831)	-

3470 Undistributed (P.S.)

8000 General Fund	-	-	-	-	(9,435)	-
3400 Other Funds Ltd	-	-	-	-	(25,755)	-
All Funds	-	-	-	-	(35,190)	-

3991 PERS Policy Adjustment

8000 General Fund	-	-	-	-	(51,590)	-
3400 Other Funds Ltd	-	-	-	-	(37,875)	-
6400 Federal Funds Ltd	-	-	-	-	(63,171)	-

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All Funds	-	-	-	-	(152,636)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(211,019)	(136,009)	(14,010)	(75,600)	-
3400 Other Funds Ltd	-	(64,512)	(64,512)	(8,366)	(71,995)	-
6400 Federal Funds Ltd	-	(88,632)	(88,632)	(12,865)	(78,303)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$364,163)	(\$289,153)	(\$35,241)	(\$225,898)	-
PERSONAL SERVICES						
8000 General Fund	1,745,272	2,082,301	2,082,301	2,239,543	2,169,061	-
4400 Lottery Funds Ltd	9,710	-	-	-	-	-
3400 Other Funds Ltd	1,143,955	1,384,794	1,579,054	1,700,739	1,630,166	-
6400 Federal Funds Ltd	2,106,814	2,074,724	2,727,598	2,855,002	2,780,251	-
TOTAL PERSONAL SERVICES	\$5,005,751	\$5,541,819	\$6,388,953	\$6,795,284	\$6,579,478	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	53,348	22,825	22,825	23,373	23,373	-
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	47,296	72,881	72,881	76,462	76,462	-
6400 Federal Funds Ltd	55,388	145,710	145,710	149,135	149,135	-
All Funds	156,096	241,416	241,416	248,970	248,970	-
4125 Out of State Travel						
8000 General Fund	25,631	13,743	13,743	14,073	14,073	-
3400 Other Funds Ltd	23,229	21,242	21,242	21,752	21,752	-
6400 Federal Funds Ltd	5,627	7,968	7,968	8,111	8,111	-

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All Funds	54,487	42,953	42,953	43,936	43,936	-
4150 Employee Training						
8000 General Fund	22,283	1,566	1,566	1,604	1,604	-
3400 Other Funds Ltd	34,297	8,477	8,477	8,680	8,680	-
6400 Federal Funds Ltd	6,581	7,120	7,120	7,291	7,291	-
All Funds	63,161	17,163	17,163	17,575	17,575	-
4175 Office Expenses						
8000 General Fund	24,063	11,548	11,548	11,825	11,825	-
3400 Other Funds Ltd	16,608	31,048	31,048	31,793	31,793	-
6400 Federal Funds Ltd	2,056	2,000	2,000	2,000	2,000	-
All Funds	42,727	44,596	44,596	45,618	45,618	-
4200 Telecommunications						
8000 General Fund	49,300	12,660	12,660	12,964	9,548	-
3400 Other Funds Ltd	5,790	2,917	2,917	2,987	697	-
6400 Federal Funds Ltd	308	10,000	10,000	10,240	9,121	-
All Funds	55,398	25,577	25,577	26,191	19,366	-
4225 State Gov. Service Charges						
8000 General Fund	145,773	83,913	82,709	101,507	99,206	-
3400 Other Funds Ltd	41,621	43,995	43,995	53,994	53,418	-
6400 Federal Funds Ltd	-	19,505	19,505	23,938	23,746	-
All Funds	187,394	147,413	146,209	179,439	176,370	-
4250 Data Processing						
8000 General Fund	1,037	14,703	14,703	15,056	14,856	-

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3400 Other Funds Ltd	11,044	-	-	-	-	-
6400 Federal Funds Ltd	-	6,568	6,568	6,726	6,642	-
All Funds	12,081	21,271	21,271	21,782	21,498	-
4275 Publicity and Publications						
8000 General Fund	8,531	-	-	-	-	-
3400 Other Funds Ltd	12,610	2,990	2,990	3,062	3,062	-
6400 Federal Funds Ltd	38,316	57,262	57,262	58,564	58,564	-
All Funds	59,457	60,252	60,252	61,626	61,626	-
4300 Professional Services						
8000 General Fund	86,470	5,913	5,913	6,079	6,079	-
4400 Lottery Funds Ltd	487,165	-	-	-	-	-
3400 Other Funds Ltd	3,910,248	2,730,667	4,324,792	3,051,226	3,050,945	-
6400 Federal Funds Ltd	1,239,778	1,078,290	2,134,720	1,108,482	1,108,482	-
All Funds	5,723,661	3,814,870	6,465,425	4,165,787	4,165,506	-
4315 IT Professional Services						
8000 General Fund	15,440	-	-	-	-	-
3400 Other Funds Ltd	29,280	-	-	-	-	-
6400 Federal Funds Ltd	1,598	-	-	-	-	-
All Funds	46,318	-	-	-	-	-
4325 Attorney General						
8000 General Fund	27,896	3,904	3,904	4,486	4,486	-
3400 Other Funds Ltd	1,014	3,276	3,276	3,764	3,764	-
All Funds	28,910	7,180	7,180	8,250	8,250	-

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4375 Employee Recruitment and Develop						
8000 General Fund	4,019	-	-	-	-	-
3400 Other Funds Ltd	14,344	1,060	1,060	1,085	1,085	-
6400 Federal Funds Ltd	260	-	-	-	-	-
All Funds	18,623	1,060	1,060	1,085	1,085	-
4400 Dues and Subscriptions						
8000 General Fund	3,300	1,355	1,355	1,388	1,388	-
3400 Other Funds Ltd	270	754	754	772	772	-
6400 Federal Funds Ltd	275	2,000	2,000	2,048	2,048	-
All Funds	3,845	4,109	4,109	4,208	4,208	-
4425 Facilities Rental and Taxes						
8000 General Fund	374,747	198,793	198,793	209,189	209,189	-
3400 Other Funds Ltd	31,090	154,201	154,201	162,265	162,265	-
6400 Federal Funds Ltd	190	47,761	47,761	50,259	50,259	-
All Funds	406,027	400,755	400,755	421,713	421,713	-
4450 Fuels and Utilities						
8000 General Fund	2,213	-	-	-	-	-
3400 Other Funds Ltd	358	-	-	-	-	-
All Funds	2,571	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	580	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	18,227	17,886	3,041	3,114	3,114	-

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3400 Other Funds Ltd	141,414	483,202	483,202	494,319	494,319	-
6400 Federal Funds Ltd	26,712	47,017	47,017	48,109	48,109	-
All Funds	186,353	548,105	533,260	545,542	545,542	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(14,845)	-	-	(1,721)	-
3400 Other Funds Ltd	-	-	-	-	(21,807)	-
All Funds	-	(14,845)	-	-	(23,528)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,371	9,641	9,641	9,872	9,872	-
3400 Other Funds Ltd	44,311	33,109	33,109	32,950	32,950	-
6400 Federal Funds Ltd	786	25,923	25,923	26,545	26,545	-
All Funds	64,468	68,673	68,673	69,367	69,367	-
4715 IT Expendable Property						
8000 General Fund	47,768	-	-	-	-	-
4400 Lottery Funds Ltd	3,060	-	-	-	-	-
3400 Other Funds Ltd	196,004	14,420	14,420	15,000	15,000	-
6400 Federal Funds Ltd	7,922	27,137	27,137	27,788	27,788	-
All Funds	254,754	41,557	41,557	42,788	42,788	-
SERVICES & SUPPLIES						
8000 General Fund	929,997	383,605	382,401	414,530	406,892	-
4400 Lottery Funds Ltd	490,289	-	-	-	-	-
3400 Other Funds Ltd	4,560,828	3,604,239	5,198,364	3,960,111	3,935,157	-
6400 Federal Funds Ltd	1,385,797	1,484,261	2,540,691	1,529,236	1,527,841	-

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TOTAL SERVICES & SUPPLIES	\$7,366,911	\$5,472,105	\$8,121,456	\$5,903,877	\$5,869,890	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	48,439	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	14,301	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	36,180	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	98,920	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$98,920	-	-	-	-	-
EXPENDITURES						
8000 General Fund	2,675,269	2,465,906	2,464,702	2,654,073	2,575,953	-
4400 Lottery Funds Ltd	499,999	-	-	-	-	-
3400 Other Funds Ltd	5,803,703	4,989,033	6,777,418	5,660,850	5,565,323	-
6400 Federal Funds Ltd	3,492,611	3,558,985	5,268,289	4,384,238	4,308,092	-
TOTAL EXPENDITURES	\$12,471,582	\$11,013,924	\$14,510,409	\$12,699,161	\$12,449,368	-
REVERSIONS						
9900 Reversions						
8000 General Fund	4	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	1	1	-
3400 Other Funds Ltd	530,845	353,132	353,132	353,665	449,192	-

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6400 Federal Funds Ltd	6,493	-	-	-	-	-
TOTAL ENDING BALANCE	\$537,338	\$353,132	\$353,132	\$353,666	\$449,193	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	32	42	39	39	-
TOTAL AUTHORIZED POSITIONS	33	32	42	39	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	30.50	31.71	38.08	38.71	38.71	-
TOTAL AUTHORIZED FTE	30.50	31.71	38.08	38.71	38.71	-

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Mined Land Reclamation

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	310,792	337,840	337,840	170,975	170,975	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	22,449	22,449	22,449	22,449	-
BEGINNING BALANCE						
3400 Other Funds Ltd	310,792	360,289	360,289	193,424	193,424	-
TOTAL BEGINNING BALANCE	\$310,792	\$360,289	\$360,289	\$193,424	\$193,424	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	25,000	-	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,060,871	2,042,223	2,042,223	2,255,434	2,255,434	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	80,000	80,000	-
TRANSFERS IN						
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	20,726	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	228,674	259,000	259,000	259,000	259,000	-

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Mined Land Reclamation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TRANSFERS IN						
3400 Other Funds Ltd	249,400	259,000	259,000	259,000	259,000	-
TOTAL TRANSFERS IN	\$249,400	\$259,000	\$259,000	\$259,000	\$259,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	2,310,271	2,301,223	2,301,223	2,594,434	2,594,434	-
TOTAL REVENUE CATEGORIES	\$2,310,271	\$2,301,223	\$2,301,223	\$2,619,434	\$2,594,434	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(225,591)	(225,591)	(253,593)	(253,593)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(237,731)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,321)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(242,052)	(233,091)	(233,091)	(261,093)	(261,093)	-
TOTAL TRANSFERS OUT	(\$242,052)	(\$233,091)	(\$233,091)	(\$261,093)	(\$261,093)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	2,379,011	2,428,421	2,428,421	2,526,765	2,526,765	-
TOTAL AVAILABLE REVENUES	\$2,379,011	\$2,428,421	\$2,428,421	\$2,551,765	\$2,526,765	-
EXPENDITURES						
PERSONAL SERVICES						

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Mined Land Reclamation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,010,415	1,273,741	1,273,741	1,182,240	1,182,240	-
3160 Temporary Appointments						
3400 Other Funds Ltd	43,241	8,299	8,299	8,498	8,498	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,290	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,054,946	1,282,040	1,282,040	1,190,738	1,190,738	-
TOTAL SALARIES & WAGES	\$1,054,946	\$1,282,040	\$1,282,040	\$1,190,738	\$1,190,738	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	383	451	451	440	440	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	87,187	183,546	183,546	233,257	225,452	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	61,240	68,679	68,679	69,650	69,650	-
3230 Social Security Taxes						
3400 Other Funds Ltd	80,556	98,079	98,079	90,456	91,091	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	465	649	649	649	649	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	33	-	-	-	-	-

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Mined Land Reclamation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	264,989	331,056	331,056	335,808	335,808	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	494,853	682,460	682,460	730,260	723,090	-
TOTAL OTHER PAYROLL EXPENSES	\$494,853	\$682,460	\$682,460	\$730,260	\$723,090	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(11,473)	(11,473)	(11,867)	(11,867)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(102,391)	(102,391)	-	(633)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(42,566)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(113,864)	(113,864)	(11,867)	(55,066)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$113,864)	(\$113,864)	(\$11,867)	(\$55,066)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,549,799	1,850,636	1,850,636	1,909,131	1,858,762	-
TOTAL PERSONAL SERVICES	\$1,549,799	\$1,850,636	\$1,850,636	\$1,909,131	\$1,858,762	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	63,521	62,447	62,447	63,946	63,946	-
4150 Employee Training						
3400 Other Funds Ltd	3,590	-	-	-	-	-

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Mined Land Reclamation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4175 Office Expenses						
3400 Other Funds Ltd	25,067	27,559	27,559	28,220	28,220	-
4200 Telecommunications						
3400 Other Funds Ltd	30,994	41,870	41,870	42,875	42,875	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	6,085	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	8,870	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,684	3,110	3,110	3,185	3,185	-
4300 Professional Services						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	91,309	85,981	85,981	88,388	88,388	-
All Funds	91,309	85,981	85,981	113,388	88,388	-
4315 IT Professional Services						
3400 Other Funds Ltd	13,227	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	25,294	39,396	39,396	45,266	45,266	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	616	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	949	532	532	545	545	-
4425 Facilities Rental and Taxes						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	63,570	65,803	65,803	69,751	69,751	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	10,349	10,077	10,077	10,319	10,319	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,865	10,045	10,045	10,286	10,286	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,232	30,977	30,977	31,720	31,720	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	558	4,253	4,253	4,355	4,355	-
4715 IT Expendable Property						
3400 Other Funds Ltd	14,674	24,760	24,760	25,354	25,354	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	380,454	406,810	406,810	424,210	424,210	-
TOTAL SERVICES & SUPPLIES	\$380,454	\$406,810	\$406,810	\$449,210	\$424,210	-
EXPENDITURES						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	1,930,253	2,257,446	2,257,446	2,333,341	2,282,972	-
TOTAL EXPENDITURES	\$1,930,253	\$2,257,446	\$2,257,446	\$2,358,341	\$2,282,972	-
ENDING BALANCE						
3400 Other Funds Ltd	448,758	170,975	170,975	193,424	243,793	-
TOTAL ENDING BALANCE	\$448,758	\$170,975	\$170,975	\$193,424	\$243,793	-
AUTHORIZED POSITIONS						

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Mined Land Reclamation

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8150 Class/Unclass Positions	11	11	11	11	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.24	10.49	10.49	10.49	10.49	-
TOTAL AUTHORIZED FTE	10.24	10.49	10.49	10.49	10.49	-

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Geologic Survey

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	353,132	353,132	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	1	1	0	-
3400 Other Funds Ltd	6,140	6,140	0	-
6400 Federal Funds Ltd	(6,490)	(6,490)	0	-
All Funds	(349)	(349)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	1	1	0	-
3400 Other Funds Ltd	359,272	359,272	0	-
6400 Federal Funds Ltd	(6,490)	(6,490)	0	-
TOTAL BEGINNING BALANCE	\$352,783	\$352,783	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,623,816	2,614,359	(9,457)	-0.36%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	922,118	922,118	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	200,000	200,000	0	-
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FEDERAL FUNDS REVENUE

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	3,488,235	3,481,942	(6,293)	-0.18%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	445,835	445,835	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	423,396	423,396	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	22,760	22,760	0	-
1860 Tsfr From Public Utility Comm				
3400 Other Funds Ltd	75,388	75,388	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	967,379	967,379	0	-
TOTAL REVENUES				
8000 General Fund	2,623,816	2,614,359	(9,457)	-0.36%
3400 Other Funds Ltd	2,089,497	2,089,497	0	-
6400 Federal Funds Ltd	3,488,235	3,481,942	(6,293)	-0.18%
TOTAL REVENUES	\$8,201,548	\$8,185,798	(\$15,750)	-0.19%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(192,242)	(192,242)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(423,396)	(423,396)	0	-
TOTAL TRANSFERS OUT				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(192,242)	(192,242)	0	-
6400 Federal Funds Ltd	(423,396)	(423,396)	0	-
TOTAL TRANSFERS OUT	(\$615,638)	(\$615,638)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,623,816	2,614,359	(9,457)	-0.36%
4400 Lottery Funds Ltd	1	1	0	-
3400 Other Funds Ltd	2,256,527	2,256,527	0	-
6400 Federal Funds Ltd	3,058,349	3,052,056	(6,293)	-0.21%
TOTAL AVAILABLE REVENUES	\$7,938,693	\$7,922,943	(\$15,750)	-0.20%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,432,911	1,432,911	0	-
3400 Other Funds Ltd	660,749	660,749	0	-
6400 Federal Funds Ltd	953,495	953,495	0	-
All Funds	3,047,155	3,047,155	0	-
3160 Temporary Appointments				
8000 General Fund	7,393	7,393	0	-
6400 Federal Funds Ltd	29,640	29,640	0	-
All Funds	37,033	37,033	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,440,304	1,440,304	0	-
3400 Other Funds Ltd	660,749	660,749	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	983,135	983,135	0	-
TOTAL SALARIES & WAGES	\$3,084,188	\$3,084,188	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	426	426	0	-
3400 Other Funds Ltd	248	248	0	-
6400 Federal Funds Ltd	326	326	0	-
All Funds	1,000	1,000	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	282,712	273,255	(9,457)	-3.35%
3400 Other Funds Ltd	130,367	126,006	(4,361)	-3.35%
6400 Federal Funds Ltd	188,125	181,831	(6,294)	-3.35%
All Funds	601,204	581,092	(20,112)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	91,965	91,965	0	-
3400 Other Funds Ltd	40,215	40,215	0	-
6400 Federal Funds Ltd	46,591	46,591	0	-
All Funds	178,771	178,771	0	-
3230 Social Security Taxes				
8000 General Fund	107,836	108,401	565	0.52%
3400 Other Funds Ltd	50,550	50,550	0	-
6400 Federal Funds Ltd	72,942	75,210	2,268	3.11%
All Funds	231,328	234,161	2,833	1.22%
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	626	626	0	-
3400 Other Funds Ltd	367	367	0	-
6400 Federal Funds Ltd	482	482	0	-
All Funds	1,475	1,475	0	-
3260 Mass Transit Tax				
8000 General Fund	8,095	8,095	0	-
3400 Other Funds Ltd	4,955	4,955	0	-
All Funds	13,050	13,050	0	-
3270 Flexible Benefits				
8000 General Fund	325,428	325,428	0	-
3400 Other Funds Ltd	188,969	188,969	0	-
6400 Federal Funds Ltd	248,803	248,803	0	-
All Funds	763,200	763,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	817,088	808,196	(8,892)	-1.09%
3400 Other Funds Ltd	415,671	411,310	(4,361)	-1.05%
6400 Federal Funds Ltd	557,269	553,243	(4,026)	-0.72%
TOTAL OTHER PAYROLL EXPENSES	\$1,790,028	\$1,772,749	(\$17,279)	-0.97%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(15,977)	(15,977)	0	-
3400 Other Funds Ltd	(8,088)	(8,088)	0	-
6400 Federal Funds Ltd	(8,630)	(8,630)	0	-
All Funds	(32,695)	(32,695)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(565)	(565)	100.00%
6400 Federal Funds Ltd	-	(2,267)	(2,267)	100.00%
All Funds	-	(2,832)	(2,832)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(15,977)	(16,542)	(565)	-3.54%
3400 Other Funds Ltd	(8,088)	(8,088)	0	-
6400 Federal Funds Ltd	(8,630)	(10,897)	(2,267)	-26.27%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$32,695)	(\$35,527)	(\$2,832)	-8.66%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,241,415	2,231,958	(9,457)	-0.42%
3400 Other Funds Ltd	1,068,332	1,063,971	(4,361)	-0.41%
6400 Federal Funds Ltd	1,531,774	1,525,481	(6,293)	-0.41%
TOTAL PERSONAL SERVICES	\$4,841,521	\$4,821,410	(\$20,111)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,825	22,825	0	-
3400 Other Funds Ltd	72,881	72,881	0	-
6400 Federal Funds Ltd	145,710	145,710	0	-
All Funds	241,416	241,416	0	-
4125 Out of State Travel				
8000 General Fund	13,743	13,743	0	-
3400 Other Funds Ltd	21,242	21,242	0	-
6400 Federal Funds Ltd	7,968	7,968	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,953	42,953	0	-
4150 Employee Training				
8000 General Fund	1,566	1,566	0	-
3400 Other Funds Ltd	8,477	8,477	0	-
6400 Federal Funds Ltd	7,120	7,120	0	-
All Funds	17,163	17,163	0	-
4175 Office Expenses				
8000 General Fund	11,548	11,548	0	-
3400 Other Funds Ltd	31,048	31,048	0	-
6400 Federal Funds Ltd	2,000	2,000	0	-
All Funds	44,596	44,596	0	-
4200 Telecommunications				
8000 General Fund	12,660	12,660	0	-
3400 Other Funds Ltd	2,917	2,917	0	-
6400 Federal Funds Ltd	10,000	10,000	0	-
All Funds	25,577	25,577	0	-
4225 State Gov. Service Charges				
8000 General Fund	82,709	82,709	0	-
3400 Other Funds Ltd	43,995	43,995	0	-
6400 Federal Funds Ltd	19,505	19,505	0	-
All Funds	146,209	146,209	0	-
4250 Data Processing				
8000 General Fund	14,703	14,703	0	-
6400 Federal Funds Ltd	6,568	6,568	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,271	21,271	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,990	2,990	0	-
6400 Federal Funds Ltd	57,262	57,262	0	-
All Funds	60,252	60,252	0	-
4300 Professional Services				
8000 General Fund	5,913	5,913	0	-
3400 Other Funds Ltd	4,324,792	4,324,792	0	-
6400 Federal Funds Ltd	2,134,720	2,134,720	0	-
All Funds	6,465,425	6,465,425	0	-
4325 Attorney General				
8000 General Fund	3,904	3,904	0	-
3400 Other Funds Ltd	3,276	3,276	0	-
All Funds	7,180	7,180	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,060	1,060	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,355	1,355	0	-
3400 Other Funds Ltd	754	754	0	-
6400 Federal Funds Ltd	2,000	2,000	0	-
All Funds	4,109	4,109	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	198,793	198,793	0	-
3400 Other Funds Ltd	154,201	154,201	0	-

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Budget Page 273

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail

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

2013-15 Biennium

Geologic Survey

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	47,761	47,761	0	-
All Funds	400,755	400,755	0	-
4650 Other Services and Supplies				
8000 General Fund	3,041	3,041	0	-
3400 Other Funds Ltd	483,202	483,202	0	-
6400 Federal Funds Ltd	47,017	47,017	0	-
All Funds	533,260	533,260	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,641	9,641	0	-
3400 Other Funds Ltd	32,529	32,529	0	-
6400 Federal Funds Ltd	25,923	25,923	0	-
All Funds	68,093	68,093	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	15,000	15,000	0	-
6400 Federal Funds Ltd	27,137	27,137	0	-
All Funds	42,137	42,137	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	382,401	382,401	0	-
3400 Other Funds Ltd	5,198,364	5,198,364	0	-
6400 Federal Funds Ltd	2,540,691	2,540,691	0	-
TOTAL SERVICES & SUPPLIES	\$8,121,456	\$8,121,456	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,623,816	2,614,359	(9,457)	-0.36%
3400 Other Funds Ltd	6,266,696	6,262,335	(4,361)	-0.07%

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ANA100A - Version / Column Comparison Report - Detail
ANA100A

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 274

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,072,465	4,066,172	(6,293)	-0.15%
TOTAL EXPENDITURES	\$12,962,977	\$12,942,866	(\$20,111)	-0.16%
ENDING BALANCE				
4400 Lottery Funds Ltd	1	1	0	-
3400 Other Funds Ltd	(4,010,169)	(4,005,808)	4,361	0.11%
6400 Federal Funds Ltd	(1,014,116)	(1,014,116)	0	-
TOTAL ENDING BALANCE	(\$5,024,284)	(\$5,019,923)	\$4,361	0.09%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.71	24.71	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	170,975	170,975	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	22,449	22,449	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	193,424	193,424	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,255,434	2,255,434	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	80,000	80,000	0	-
TRANSFERS IN				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	259,000	259,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,594,434	2,594,434	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(253,593)	(253,593)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(7,500)	(7,500)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(261,093)	(261,093)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,526,765	2,526,765	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,127,544	1,127,544	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	8,299	8,299	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,135,843	1,135,843	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	400	400	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	222,465	215,021	(7,444)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	68,679	68,679	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	86,257	86,892	635	0.74%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	590	590	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	305,280	305,280	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	683,671	676,862	(6,809)	-1.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(11,473)	(11,473)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(633)	(633)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(11,473)	(12,106)	(633)	-5.52%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,808,041	1,800,599	(7,442)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	62,447	62,447	0	-
4175 Office Expenses				
3400 Other Funds Ltd	27,559	27,559	0	-
4200 Telecommunications				
3400 Other Funds Ltd	41,870	41,870	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,110	3,110	0	-
4300 Professional Services				
3400 Other Funds Ltd	85,981	85,981	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	39,396	39,396	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	532	532	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	65,803	65,803	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,077	10,077	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,045	10,045	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	30,977	30,977	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,253	4,253	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	24,760	24,760	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	406,810	406,810	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,214,851	2,207,409	(7,442)	-0.34%
ENDING BALANCE				
3400 Other Funds Ltd	311,914	319,356	7,442	2.39%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

9.49

9.49

0

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
2013-15 Biennium
Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,872)	(1,872)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,872)	(1,872)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,872)	(\$1,872)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,872)	(1,872)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,872)	(\$1,872)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	177	177	0	0.00%
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6400 Federal Funds Ltd	711	711	0	0.00%
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All Funds	888	888	0	0.00%
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SALARIES & WAGES

8000 General Fund	177	177	0	0.00%
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Agency Request

Governor's Balanced

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Geologic Survey

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	711	711	0	0.00%
TOTAL SALARIES & WAGES	\$888	\$888	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(3,452)	(3,452)	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
6400 Federal Funds Ltd	12,308	12,308	0	0.00%
All Funds	9,456	9,456	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	68	68	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(577)	(577)	0	0.00%
3400 Other Funds Ltd	(991)	(991)	0	0.00%
All Funds	(1,568)	(1,568)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,016)	(4,016)	0	0.00%
3400 Other Funds Ltd	(391)	(391)	0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,363	12,363	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,956	\$7,956	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,967	1,967	0	0.00%
3400 Other Funds Ltd	(278)	(278)	0	0.00%
6400 Federal Funds Ltd	(4,235)	(4,235)	0	0.00%
All Funds	(2,546)	(2,546)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,967	1,967	0	0.00%
3400 Other Funds Ltd	(278)	(278)	0	0.00%
6400 Federal Funds Ltd	(4,235)	(4,235)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,546)	(\$2,546)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,872)	(1,872)	0	0.00%
3400 Other Funds Ltd	(669)	(669)	0	0.00%
6400 Federal Funds Ltd	8,839	8,839	0	0.00%
TOTAL PERSONAL SERVICES	\$6,298	\$6,298	\$0	0.00%

EXPENDITURES

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Governor's Balanced

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,872)	(1,872)	0	0.00%
3400 Other Funds Ltd	(669)	(669)	0	0.00%
6400 Federal Funds Ltd	8,839	8,839	0	0.00%
TOTAL EXPENDITURES	\$6,298	\$6,298	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	669	669	0	0.00%
6400 Federal Funds Ltd	(8,839)	(8,839)	0	0.00%
TOTAL ENDING BALANCE	(\$8,170)	(\$8,170)	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1860 Tsfr From Public Utility Comm

3400 Other Funds Ltd	(75,388)	(75,388)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(75,388)	(75,388)	0	0.00%
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TOTAL TRANSFERS IN	(\$75,388)	(\$75,388)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(75,388)	(75,388)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$75,388)	(\$75,388)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(75,388)	(75,388)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$75,388)	(\$75,388)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(7,000)	(7,000)	0	0.00%
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6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
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All Funds	(10,000)	(10,000)	0	0.00%
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Governor's Balanced

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(4,269,125)	(4,269,125)	0	0.00%
6400 Federal Funds Ltd	(1,056,430)	(1,056,430)	0	0.00%
All Funds	(5,325,555)	(5,325,555)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
6400 Federal Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(21,500)	(21,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
SERVICES & SUPPLIES				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,326,125)	(4,326,125)	0	0.00%
6400 Federal Funds Ltd	(1,067,930)	(1,067,930)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,394,055)	(\$5,394,055)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(4,326,125)	(4,326,125)	0	0.00%
6400 Federal Funds Ltd	(1,067,930)	(1,067,930)	0	0.00%
TOTAL EXPENDITURES	(\$5,394,055)	(\$5,394,055)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	4,250,737	4,250,737	0	0.00%
6400 Federal Funds Ltd	1,067,930	1,067,930	0	0.00%
TOTAL ENDING BALANCE	\$5,318,667	\$5,318,667	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 32,129 26,212 (5,917) (18.42%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,395) (1,395) 100.00%

REVENUE CATEGORIES

8000 General Fund 32,129 26,212 (5,917) (18.42%)

6400 Federal Funds Ltd - (1,395) (1,395) 100.00%

TOTAL REVENUE CATEGORIES \$32,129 \$24,817 (\$7,312) (22.76%)

AVAILABLE REVENUES

8000 General Fund 32,129 26,212 (5,917) (18.42%)

6400 Federal Funds Ltd - (1,395) (1,395) 100.00%

TOTAL AVAILABLE REVENUES \$32,129 \$24,817 (\$7,312) (22.76%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 548 548 0 0.00%

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Agency Request

Governor's Balanced

Legislatively Adopted

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,581	1,581	0	0.00%
6400 Federal Funds Ltd	3,425	3,425	0	0.00%
All Funds	5,554	5,554	0	0.00%
4125 Out of State Travel				
8000 General Fund	330	330	0	0.00%
3400 Other Funds Ltd	510	510	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	983	983	0	0.00%
4150 Employee Training				
8000 General Fund	38	38	0	0.00%
3400 Other Funds Ltd	203	203	0	0.00%
6400 Federal Funds Ltd	171	171	0	0.00%
All Funds	412	412	0	0.00%
4175 Office Expenses				
8000 General Fund	277	277	0	0.00%
3400 Other Funds Ltd	745	745	0	0.00%
All Funds	1,022	1,022	0	0.00%
4200 Telecommunications				
8000 General Fund	304	(3,112)	(3,416)	(1,123.68%)

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ANA101A - Package Comparison Report - Detail

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Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 289

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70	(2,220)	(2,290)	(3,271.43%)
6400 Federal Funds Ltd	240	(879)	(1,119)	(466.25%)
All Funds	614	(6,211)	(6,825)	(1,111.56%)
4225 State Gov. Service Charges				
8000 General Fund	18,798	16,497	(2,301)	(12.24%)
3400 Other Funds Ltd	9,999	9,423	(576)	(5.76%)
6400 Federal Funds Ltd	4,433	4,241	(192)	(4.33%)
All Funds	33,230	30,161	(3,069)	(9.24%)
4250 Data Processing				
8000 General Fund	353	153	(200)	(56.66%)
6400 Federal Funds Ltd	158	74	(84)	(53.16%)
All Funds	511	227	(284)	(55.58%)
4275 Publicity and Publications				
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	1,302	1,302	0	0.00%
All Funds	1,374	1,374	0	0.00%
4300 Professional Services				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	1,559	1,278	(281)	(18.02%)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,192	30,192	0	0.00%
All Funds	31,917	31,636	(281)	(0.88%)
4325 Attorney General				
8000 General Fund	582	582	0	0.00%
3400 Other Funds Ltd	488	488	0	0.00%
All Funds	1,070	1,070	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	25	25	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	33	33	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	99	99	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	10,396	10,396	0	0.00%
3400 Other Funds Ltd	8,064	8,064	0	0.00%
6400 Federal Funds Ltd	2,498	2,498	0	0.00%
All Funds	20,958	20,958	0	0.00%
4650 Other Services and Supplies				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	11,117	11,117	0	0.00%
6400 Federal Funds Ltd	1,092	1,092	0	0.00%
All Funds	12,282	12,282	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	231	231	0	0.00%
3400 Other Funds Ltd	421	421	0	0.00%
6400 Federal Funds Ltd	622	622	0	0.00%
All Funds	1,274	1,274	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	651	651	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	32,129	26,212	(5,917)	(18.42%)
3400 Other Funds Ltd	34,872	31,725	(3,147)	(9.02%)
6400 Federal Funds Ltd	44,975	43,580	(1,395)	(3.10%)
TOTAL SERVICES & SUPPLIES	\$111,976	\$101,517	(\$10,459)	(9.34%)
EXPENDITURES				
8000 General Fund	32,129	26,212	(5,917)	(18.42%)
3400 Other Funds Ltd	34,872	31,725	(3,147)	(9.02%)

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Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,975	43,580	(1,395)	(3.10%)
TOTAL EXPENDITURES	\$111,976	\$101,517	(\$10,459)	(9.34%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(34,872)	(31,725)	3,147	9.02%
6400 Federal Funds Ltd	(44,975)	(44,975)	0	0.00%
TOTAL ENDING BALANCE	(\$79,847)	(\$76,700)	\$3,147	3.94%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,156) (11,156) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,156) (11,156) 100.00%

TOTAL REVENUE CATEGORIES - (\$11,156) (\$11,156) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,156) (11,156) 100.00%

TOTAL AVAILABLE REVENUES - (\$11,156) (\$11,156) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund - (9,435) (9,435) 100.00%

3400 Other Funds Ltd - (25,755) (25,755) 100.00%

All Funds - (35,190) (35,190) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (9,435) (9,435) 100.00%

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(25,755)	(25,755)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$35,190)	(\$35,190)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(9,435)	(9,435)	100.00%
3400 Other Funds Ltd	-	(25,755)	(25,755)	100.00%
TOTAL PERSONAL SERVICES	-	(\$35,190)	(\$35,190)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(1,721)	(1,721)	100.00%
3400 Other Funds Ltd	-	(21,807)	(21,807)	100.00%
All Funds	-	(23,528)	(23,528)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,721)	(1,721)	100.00%
3400 Other Funds Ltd	-	(21,807)	(21,807)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,528)	(\$23,528)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,156)	(11,156)	100.00%
3400 Other Funds Ltd	-	(47,562)	(47,562)	100.00%
TOTAL EXPENDITURES	-	(\$58,718)	(\$58,718)	100.00%

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Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	47,562	47,562	100.00%
TOTAL ENDING BALANCE	-	\$47,562	\$47,562	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(5,738)	(5,738)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,738)	(5,738)	100.00%
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6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$12,764)	(\$12,764)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(5,738)	(5,738)	100.00%
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6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$12,764)	(\$12,764)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

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Agency Number: 63200

Package Comparison Report - Detail

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

2013-15 Biennium

Package: PERS Taxation Policy

Geologic Survey

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,738)	(5,738)	100.00%
3400 Other Funds Ltd	-	(4,213)	(4,213)	100.00%
6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
All Funds	-	(16,977)	(16,977)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(5,738)	(5,738)	100.00%
3400 Other Funds Ltd	-	(4,213)	(4,213)	100.00%
6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,977)	(\$16,977)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,738)	(5,738)	100.00%
3400 Other Funds Ltd	-	(4,213)	(4,213)	100.00%
6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
TOTAL PERSONAL SERVICES	-	(\$16,977)	(\$16,977)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,738)	(5,738)	100.00%
3400 Other Funds Ltd	-	(4,213)	(4,213)	100.00%
6400 Federal Funds Ltd	-	(7,026)	(7,026)	100.00%
TOTAL EXPENDITURES	-	(\$16,977)	(\$16,977)	100.00%

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Agency Number: 63200

Package Comparison Report - Detail

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

2013-15 Biennium

Package: PERS Taxation Policy

Geologic Survey

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,213	4,213	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$4,213	\$4,213	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (45,852) (45,852) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (56,145) (56,145) 100.00%

REVENUE CATEGORIES

8000 General Fund - (45,852) (45,852) 100.00%

6400 Federal Funds Ltd - (56,145) (56,145) 100.00%

TOTAL REVENUE CATEGORIES - (\$101,997) (\$101,997) 100.00%

AVAILABLE REVENUES

8000 General Fund - (45,852) (45,852) 100.00%

6400 Federal Funds Ltd - (56,145) (56,145) 100.00%

TOTAL AVAILABLE REVENUES - (\$101,997) (\$101,997) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(45,852)	(45,852)	100.00%
3400 Other Funds Ltd	-	(33,662)	(33,662)	100.00%
6400 Federal Funds Ltd	-	(56,145)	(56,145)	100.00%
All Funds	-	(135,659)	(135,659)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(45,852)	(45,852)	100.00%
3400 Other Funds Ltd	-	(33,662)	(33,662)	100.00%
6400 Federal Funds Ltd	-	(56,145)	(56,145)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$135,659)	(\$135,659)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(45,852)	(45,852)	100.00%
3400 Other Funds Ltd	-	(33,662)	(33,662)	100.00%
6400 Federal Funds Ltd	-	(56,145)	(56,145)	100.00%
TOTAL PERSONAL SERVICES	-	(\$135,659)	(\$135,659)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,852)	(45,852)	100.00%
3400 Other Funds Ltd	-	(33,662)	(33,662)	100.00%
6400 Federal Funds Ltd	-	(56,145)	(56,145)	100.00%
TOTAL EXPENDITURES	-	(\$135,659)	(\$135,659)	100.00%

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Agency Number: 63200

Package Comparison Report - Detail

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

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Package: Other PERS Adjustments

Geologic Survey

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	33,662	33,662	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$33,662	\$33,662	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Oregon Lidar Data Acquisition Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,660,000	3,660,000	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	147,300	147,300	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	147,300	147,300	0	0.00%
TOTAL TRANSFERS IN	\$147,300	\$147,300	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	3,807,300	3,807,300	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,807,300	\$3,807,300	\$0	0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(147,300)	(147,300)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,660,000	3,660,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,660,000	\$3,660,000	\$0	0.00%

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Oregon Lidar Data Acquisition Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	298,766	298,766	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	298,766	298,766	0	0.00%
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TOTAL SALARIES & WAGES	\$298,766	\$298,766	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	136	136	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	58,946	56,974	(1,972)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	22,856	22,856	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	201	201	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	103,795	103,795	0	0.00%
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Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Oregon Lidar Data Acquisition Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	185,934	183,962	(1,972)	(1.06%)
TOTAL OTHER PAYROLL EXPENSES	\$185,934	\$183,962	(\$1,972)	(1.06%)
PERSONAL SERVICES				
3400 Other Funds Ltd	484,700	482,728	(1,972)	(0.41%)
TOTAL PERSONAL SERVICES	\$484,700	\$482,728	(\$1,972)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,994,000	2,994,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,028,000	3,028,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,028,000	\$3,028,000	\$0	0.00%

EXPENDITURES

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Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Oregon Lidar Data Acquisition Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,512,700	3,510,728	(1,972)	(0.06%)
TOTAL EXPENDITURES	\$3,512,700	\$3,510,728	(\$1,972)	(0.06%)
ENDING BALANCE				
3400 Other Funds Ltd	147,300	149,272	1,972	1.34%
TOTAL ENDING BALANCE	\$147,300	\$149,272	\$1,972	1.34%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.40	3.40	0.00	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Flooding Hazards Assessment Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	173,376	173,376	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,325,889	1,320,602	(5,287)	(0.40%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	173,376	173,376	0	0.00%
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6400 Federal Funds Ltd	1,325,889	1,320,602	(5,287)	(0.40%)
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TOTAL REVENUE CATEGORIES	\$1,499,265	\$1,493,978	(\$5,287)	(0.35%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	173,376	173,376	0	0.00%
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6400 Federal Funds Ltd	1,325,889	1,320,602	(5,287)	(0.40%)
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TOTAL AVAILABLE REVENUES	\$1,499,265	\$1,493,978	(\$5,287)	(0.35%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Agency Number: 63200

Package Comparison Report - Detail
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 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Flooding Hazards Assessment Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,438	92,438	0	0.00%
6400 Federal Funds Ltd	801,044	801,044	0	0.00%
All Funds	893,482	893,482	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	92,438	92,438	0	0.00%
6400 Federal Funds Ltd	801,044	801,044	0	0.00%
TOTAL SALARIES & WAGES	\$893,482	\$893,482	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	384	384	0	0.00%
All Funds	424	424	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,239	17,628	(611)	(3.35%)
6400 Federal Funds Ltd	158,047	152,760	(5,287)	(3.35%)
All Funds	176,286	170,388	(5,898)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,072	7,072	0	0.00%
6400 Federal Funds Ltd	61,279	61,279	0	0.00%

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Flooding Hazards Assessment Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,351	68,351	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	566	566	0	0.00%
All Funds	625	625	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	293,069	293,069	0	0.00%
All Funds	323,597	323,597	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,938	55,327	(611)	(1.09%)
6400 Federal Funds Ltd	513,345	508,058	(5,287)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$569,283	\$563,385	(\$5,898)	(1.04%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Flooding Hazards Assessment Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	148,376	147,766	(610)	(0.41%)
6400 Federal Funds Ltd	1,314,389	1,309,102	(5,287)	(0.40%)
TOTAL PERSONAL SERVICES	\$1,462,765	\$1,456,868	(\$5,897)	(0.40%)

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,000	5,000	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	8,000	8,000	0	0.00%

4125 Out of State Travel

6400 Federal Funds Ltd	2,000	2,000	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	2,000	2,000	0	0.00%
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4275 Publicity and Publications

6400 Federal Funds Ltd	3,000	3,000	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	20,000	20,000	0	0.00%
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
All Funds	21,500	21,500	0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Flooding Hazards Assessment Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
6400 Federal Funds Ltd	11,500	11,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,500	\$36,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	173,376	172,766	(610)	(0.35%)
6400 Federal Funds Ltd	1,325,889	1,320,602	(5,287)	(0.40%)
TOTAL EXPENDITURES	\$1,499,265	\$1,493,368	(\$5,897)	(0.39%)
ENDING BALANCE				
3400 Other Funds Ltd	-	610	610	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$610	\$610	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.60	10.60	0.00	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	199	199	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	199	199	0	0.00%
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TOTAL SALARIES & WAGES	\$199	\$199	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	971	971	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	15	15	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	986	986	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$986	\$986	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(394)	(394)	0	0.00%
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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(394)	(394)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$394)	(\$394)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	791	791	0	0.00%
TOTAL PERSONAL SERVICES	\$791	\$791	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	791	791	0	0.00%
TOTAL EXPENDITURES	\$791	\$791	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(791)	(791)	0	0.00%
TOTAL ENDING BALANCE	(\$791)	(\$791)	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Standard Inflation

Mined Land Reclamation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,499 1,499 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 661 661 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,005 1,005 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 75 75 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,407 2,407 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 5,870 5,870 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 13 13 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 3,948 3,948 0 0.00%

4450 Fuels and Utilities

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Agency Number: 63200

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 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	242	242	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	241	241	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	743	743	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	102	102	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	594	594	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,400	17,400	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,400	\$17,400	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	17,400	17,400	0	0.00%
TOTAL EXPENDITURES	\$17,400	\$17,400	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(17,400)	(17,400)	0	0.00%
TOTAL ENDING BALANCE	(\$17,400)	(\$17,400)	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(4,735)	(4,735)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(4,735)	(4,735)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,735)	(\$4,735)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(4,735)	(4,735)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,735)	(\$4,735)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,735)	(4,735)	100.00%
TOTAL EXPENDITURES	-	(\$4,735)	(\$4,735)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,735	4,735	100.00%
TOTAL ENDING BALANCE	-	\$4,735	\$4,735	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(37,831)	(37,831)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(37,831)	(37,831)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$37,831)	(\$37,831)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(37,831)	(37,831)	100.00%
TOTAL PERSONAL SERVICES	-	(\$37,831)	(\$37,831)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(37,831)	(37,831)	100.00%
TOTAL EXPENDITURES	-	(\$37,831)	(\$37,831)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	37,831	37,831	100.00%
TOTAL ENDING BALANCE	-	\$37,831	\$37,831	100.00%

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	54,696	54,696	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	54,696	54,696	0	0.00%
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TOTAL SALARIES & WAGES	\$54,696	\$54,696	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	10,792	10,431	(361)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	4,184	4,184	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	59	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: MLRR Permit Coordination Staff
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	45,603	45,242	(361)	(0.79%)
TOTAL OTHER PAYROLL EXPENSES	\$45,603	\$45,242	(\$361)	(0.79%)
PERSONAL SERVICES				
3400 Other Funds Ltd	100,299	99,938	(361)	(0.36%)
TOTAL PERSONAL SERVICES	\$100,299	\$99,938	(\$361)	(0.36%)
EXPENDITURES				
3400 Other Funds Ltd	100,299	99,938	(361)	(0.36%)
TOTAL EXPENDITURES	\$100,299	\$99,938	(\$361)	(0.36%)
ENDING BALANCE				
3400 Other Funds Ltd	(100,299)	(99,938)	361	0.36%
TOTAL ENDING BALANCE	(\$100,299)	(\$99,938)	\$361	0.36%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Rewrite of Hard-Rock Mining Rules
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	25,000	-	(25,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	25,000	-	(25,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL EXPENDITURES	\$25,000	-	(\$25,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2013-15 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Rewrite of Hard-Rock Mining Rules
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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PPDPLBUDCL - Summary List by Pkg. by Summary XREF

01/23/13 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Geologic Survey

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AB BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,134.00	73,608		73,608		147,216
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	187,464				187,464
000	UA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
000	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00	72,771	7,197			79,968
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00	72,768				72,768
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,856.00	29,136	29,136	58,272		116,544
000	UA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,415.00	52,980	52,980			105,960
000	UA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
000	UA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,454.00	80,172		26,724		106,896
000	UA C3118	AA	CARTOGRAPHER 3	2	2.00	48.00	3,415.00	76,272		87,648		163,920
000	UA C8503	AA	NATURAL RESOURCE SPECIALIST 3	4	3.71	89.04	4,075.00		81,922	279,969		361,891
000	UA C8504	AA	NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	5,935.71	370,212	199,714	427,274		997,200
000	UA C8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,785.00	162,840				162,840
000				25	24.71	593.04	4,272.86	1,432,911	660,749	953,495		3,047,155

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C		.40	9.60	4,364.00		41,894			41,894
101	UA	C1243 AA	FISCAL ANALYST 1	1	1.00	24.00	3,178.00		76,272			76,272
101	UA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,347.00		104,328			104,328
101	UA	C3118 AA	CARTOGRAPHER 3	1	1.00	24.00	3,178.00		76,272			76,272
101				3	3.40	81.60	3,766.75		298,766			298,766



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.60	14.40	4,364.00			62,842		62,842
102	UA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	3,486.00			83,664		83,664
102	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	2,931.00			140,688		140,688
102	UA	C1483	IA INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	3,355.00			241,560		241,560
102	UA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,347.00			104,328		104,328
102	UA	C3118	AA CARTOGRAPHER 3	1	1.00	24.00	3,178.00		15,254	61,018		76,272
102	UA	C3521	AA GEOLOGIST 2	1	1.00	24.00	3,652.00			87,648		87,648
102	UA	C3522	AA GEOLOGIST 3	1	1.00	24.00	4,020.00		77,184	19,296		96,480
102				11	10.60	254.40	3,543.09		92,438	801,044		893,482
				39	38.71	929.04	4,049.48	1,432,911	1,051,953	1,754,539		4,239,403

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7010 AA	PRINCIPAL EXBCUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	UA	C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,662.00		63,888			63,888
000	UA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,178.00		76,272			76,272
000	UA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.03	5,019.00		60,379			60,379
000	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,332.00		79,968			79,968
000	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.99	23.83	4,628.00		110,285			110,285
000	UA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	5,521.25		530,040			530,040
000				10	9.49	227.86	4,951.70		1,127,544			1,127,544



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	UA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,279.00		54,696			54,696
103				1	1.00	24.00	2,279.00		54,696			54,696
				11	10.49	251.86	4,708.72		1,182,240			1,182,240
				50	49.20	1180.90	4,178.98	1,432,911	2,234,193	1,754,539		5,421,643

01/23/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 103 Mined Land Reclamati

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				50	49.20	1180.90	4,178.98	1,432,911	2,234,193	1,754,539		5,421,643



Agency Request

Governor's Balanced

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PPDPLAGYCL - Summary List by Pkg. by Agency

01/23/13 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,134.00	73,608		73,608		147,216
102	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,364.00		41,894	62,842		104,736
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	187,464				187,464
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	UA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,662.00		63,888			63,888
000	UA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,178.00		76,272			76,272
000	UA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00	72,771	7,197			79,968
000	UA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,032.00	72,768				72,768
103	UA C0323	AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,279.00		54,696			54,696
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
102	UA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	3,486.00			83,664		83,664
000	UA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	4,856.00	29,136	29,136	58,272		116,544
000	UA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,415.00	52,980	52,980			105,960
101	UA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,178.00		76,272			76,272
000	UA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
102	UA C1482	IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	2,931.00			140,688		140,688
102	UA C1483	IA	INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	3,355.00			241,560		241,560
000	UA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	.50	12.03	5,019.00		60,379			60,379
000	UA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,454.00	80,172		26,724		106,896
102	UA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	4,347.00		104,328	104,328		208,656
102	UA C3118	AA	CARTOGRAPHER 3	4	4.00	96.00	3,296.50	76,272	91,526	148,666		316,464
102	UA C3521	AA	GEOLOGIST 2	1	1.00	24.00	3,652.00			87,648		87,648

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C3522 AA	GEOLOGIST 3	1	1.00	24.00	4,020.00		77,184	19,296		96,480
000	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,332.00		79,968			79,968
000	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	5	4.70	112.87	4,185.60		192,207	279,969		472,176
000	UA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	11	11.00	264.00	5,785.00	370,212	729,754	427,274		1,527,240
000	UA	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,785.00	162,840				162,840
				50	49.20	1180.90	4,178.98	1,432,911	2,234,193	1,754,539		5,421,643



PPDPLWSBUD - Detail Listing by Summary XREF Agency

01/23/13 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 101 Geologic Survey

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3111350	001188020	010-03-00-00000	101 0	LF UA	C1486 IA	29 02	1	1.00	4,347.00	24.00		104,328			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
3111351	001188030	010-09-00-00000	101 0	LF UA	C1243 AA	23 02	1	1.00	3,178.00	24.00		76,272			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
3111352	001188040	010-09-00-00000	101 0	LF MMS	X7004 AA	28X 02		.40	4,364.00	9.60		41,894			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
3111353	001188050	010-03-00-00000	101 0	LF UA	C3118 AA	23 02	1	1.00	3,178.00	24.00		76,272			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
			101				3	3.40		81.60		298,766			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 102 Geologic Survey

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3111352	001188040	010-09-00-00000	102 0 LF	MMS X7004 AA	28X 02	1	.60	4,364.00	14.40			62,842		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111354	001188060	010-03-00-00000	102 0 LF	UA C0864 AA	25 02	1	1.00	3,486.00	24.00			83,664		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111355	001188070	010-04-00-00000	102 0 LF	UA C3522 AA	28 02	1	1.00	4,020.00	24.00		77,184	19,296		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111356	001188080	010-08-00-00000	102 0 LF	UA C3521 AA	26 02	1	1.00	3,652.00	24.00			87,648		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111357	001188090	010-03-00-00000	102 0 LF	UA C1486 IA	29 02	1	1.00	4,347.00	24.00			104,328		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111358	001188100	010-03-00-00000	102 0 LF	UA C1483 IA	24 02	1	1.00	3,355.00	24.00			80,520		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111359	001188110	010-03-00-00000	102 0 LF	UA C1483 IA	24 02	1	1.00	3,355.00	24.00			80,520		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111360	001188120	010-03-00-00000	102 0 LF	UA C1483 IA	24 02	1	1.00	3,355.00	24.00			80,520		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111361	001188130	010-03-00-00000	102 0 LF	UA C1482 IA	21 02	1	1.00	2,931.00	24.00			70,344		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111362	001188140	010-03-00-00000	102 0 LF	UA C1482 IA	21 02	1	1.00	2,931.00	24.00			70,344		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
3111363	001188150	010-03-00-00000	102 0 LF	UA C3118 AA	23 02	1	1.00	3,178.00	24.00		15,254	61,018		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
						102			11	10.60		254.40	92,438	801,044
									14	14.00		336.00	391,204	801,044

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-00-00 103 Mined Land Reclamati

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3111364	001188160	020-01-00-00000	103 0 PF UA	C0323	AA	15	02	1	1.00	2,279.00	24.00		54,696		
			EST DATE: 2013/07/01		EXP DATE: 9999/01/01										
			103					1	1.00		24.00		54,696		
								1	1.00		24.00		54,696		
							15	15.00		360.00		445,900	801,044		

PPDPFISCAL – Package Fiscal Impact Summary

01/23/13 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2013-15 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Geologic Survey PACKAGE: 101 - Oregon Lidar Data Acquisition

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3111350	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,347.00		104,328			104,328
									58,503			58,503
3111351	UA C1243 AA	FISCAL ANALYST 1	1	1.00	24.00	02	3,178.00		76,272			76,272
									51,007			51,007
3111352	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C		.40	9.60	02	4,364.00		41,894			41,894
									23,445			23,445
3111353	UA C3118 AA	CARTOGRAPHER 3	1	1.00	24.00	02	3,178.00		76,272			76,272
									51,007			51,007
TOTAL PICS SALARY									298,766			298,766
TOTAL PICS OPE									183,962			183,962
TOTAL PICS PERSONAL SERVICES =			3	3.40	81.60				482,728			482,728

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X Governor's Balanced

___ Legislatively Adopted

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3111352	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.60	14.40	02	4,364.00			52,842 35,167		62,842 35,167
3111354	UA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	02	3,486.00			83,664 52,982		83,664 52,982
3111355	UA C3522 AA	GEOLOGIST 3	1	1.00	24.00	02	4,020.00		77,184 45,125	19,296 11,282		96,480 56,407
3111356	UA C3521 AA	GEOLOGIST 2	1	1.00	24.00	02	3,652.00			87,648 54,047		87,648 54,047
3111357	UA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,347.00			104,328 58,503		104,328 58,503
3111358	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111359	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111360	UA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	3,355.00			80,520 52,142		80,520 52,142
3111361	UA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00			70,344 49,423		70,344 49,423
3111362	UA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00			70,344 49,423		70,344 49,423
3111363	UA C3118 AA	CARTOGRAPHER 3	1	1.00	24.00	02	3,178.00		15,254 10,202	61,018 40,805		76,272 51,007
TOTAL PICS SALARY									92,438	801,044		893,482
TOTAL PICS OPE									55,327	508,058		563,385
TOTAL PICS PERSONAL SERVICES =			11	10.60	254.40			147,765	1,309,102			1,456,867

POSITION			POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT				SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3111364	UA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,279.00		54,696		54,696
									45,242			45,242
TOTAL PICS SALARY										54,696		54,696
TOTAL PICS OPE										45,242		45,242
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			99,938			99,938