

SPECIAL REPORTS

1.) Affirmative Action Report



Oregon Department of Geology and Mineral Industries

Brad Avy, Director and State Geologist
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Affirmative Action Plan
July 1, 2017 – June 30, 2019

Last updated December 30, 2016

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Oregon
Kate Brown, Governor

Department of Geology and Mineral Industries

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December 30, 2016

Governor's Office of Diversity and Inclusion
Public Service Building
255 Capitol St. NE Suite 126
Salem, OR 97310

To Whom It May Concern:

The Department of Geology and Mineral Industries (DOGAMI) is strongly committed to 1) intentional and thoughtful continuous improvement of our strategies to attract and retain employees that reflect the diversity of Oregon, and 2) providing a work environment that is safe, respectful, and emphasizes opportunity for professional development and advancement.

In communities we directly touch, our commitment is to help ensure all stakeholders, especially those from communities who are most potentially impacted by a decision, are at the table with the opportunity to meaningfully participate.

DOGAMI's current Affirmative Action Plan provides for the following initiatives to be completed during the 2017-2019 biennium:

- 1) Develop a clear written policy and procedures for Maintaining a Professional Workplace.
- 2) Provide refresher training for all staff on:
 - Discrimination and Harassment Free Workplace
 - Violence-Free Workplace
 - Maintaining a Professional Workplace
 - Cultural Competency, Diversity and Inclusion
- 3) Develop agency leadership capacity and understanding through enhanced training on the principles of Environmental Justice and Government-to-Government relationships.

DOGAMI's leadership team will work closely with the entire staff in affirming the principles of affirmative action, creating and maintaining a workplace environment free from harassment and discrimination, and embracing the guiding principles of Environmental Justice.

Sincerely,

Brad J. Avy
Director and State Geologist

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I. DESCRIPTION OF AGENCY

A. Mission and Objectives

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

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

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

B. Name of Agency Director

Brad Avy, State Geologist
800 NE Oregon St., Suite 965
Portland, OR 97232
(971) 673-1550
Brad.Avy@oregon.gov

C. Name of Agency Policy Advisor

Lauri Aunan, Natural Resources Policy Advisor
Office of Governor Kate Brown, State of Oregon
(503) 373-1680

D. Name of Affirmative Action, Diversity and Inclusion Representative

Lori Calarruda
(971) 673-1537
Lori.Calarruda@oregon.gov

E. Name and Contact Information for Designated FTE with "Diversity", "Inclusion", "Access", or "Equity" in Their Working Title

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

F. Organizational Chart

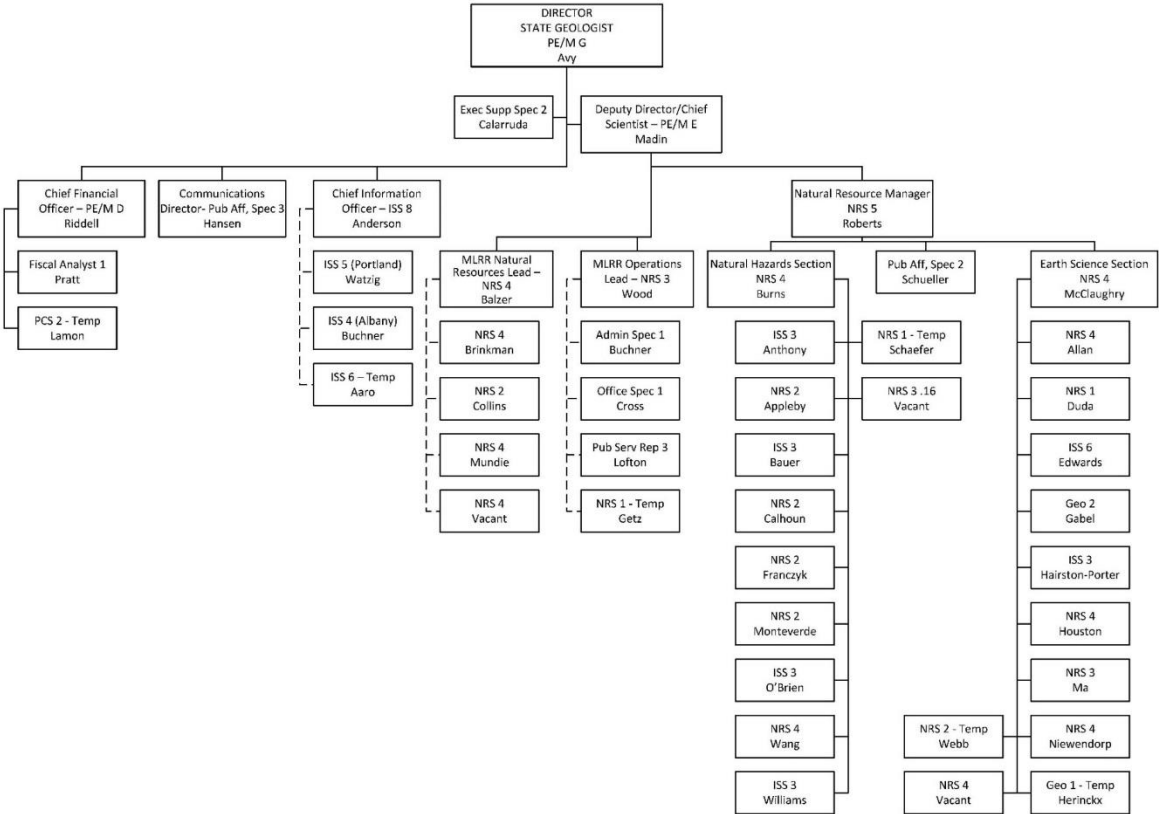
DOGAMI's organizational chart appears on the next page. Rotational manager/supervisor and lead assignments are key for the purpose of developing leaders within the agency.

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Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2017 – June 30, 2019

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

January 2017



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II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

It is DOGAMI's strong commitment and policy to provide an equal opportunity for recruitment, employment, training, and advancement regardless of race, color, national origin, sex (includes pregnancy related conditions), religion, age, physical or mental disability, marital status, family relationship, sexual orientation, veteran status, whistleblower status or any other status as provided for by law or policy of the State or Federal Government. We strive to provide a safe and respectful work environment. An electronic copy of the Affirmative Action Plan and Policy Statement is available to all employees in DOGAMI's electronic resources library.

Harassment violates human dignity, undermines integrity and diminishes morale. Harassment of any nature will not be tolerated. DOGAMI and the Governing Board shall maintain a work environment free from behavior, action or language that can be seen as harassment. DOGAMI's policy is that all employees, customers, clients, contractors and visitors to the work site enjoy an environment free from harassing behavior. All employees have the responsibility to conduct themselves in accordance with this policy to maintain an environment that is free from harassment.

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

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

B. Agency Diversity and Inclusion Statement

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders and the general public. In order to successfully carry out its mission, DOGAMI embraces its responsibility to respect diversity and inclusion. We recognize that we can provide the best public service by embracing diversity of thought and culture.

C. Training, Education and Development Plan (TEPD)

1. Employees

All staff, supervisors and managers will receive training during the 2017-2019 biennium in the following policies:

- Discrimination and Harassment Free Workplace

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- Violence-Free Workplace
 - Maintaining a Professional Workplace
 - Cultural Competency, Diversity and Inclusion
- For supervisors and managers, focused training will include Environmental Justice and Government-to-Government relationships.
2. Volunteers
DOGAMI provides volunteers copies of the following policies:
 - Discrimination and Harassment Free Workplace
 - Violence-Free Workplace
 - Maintaining a Professional WorkplaceDOGAMI will begin collecting demographic data on any new volunteers
 3. Contractors/Vendors
DOGAMI provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.
- D. Programs**
1. Internship Programs
 - DOGAMI does not currently have a formal Internship Program.
 - DOGAMI occasionally hires students that can be considered informal interns and provides copies of the above policies. Typically, these students help with data analysis that is related to their course work at a university.
 - DOGAMI will begin collecting demographic data on any new interns.
 2. Mentorship Programs
 - DOGAMI does not currently have a Mentorship Program but will be evaluating this option.
 3. Community Outreach Programs:
 - Community EventsCommunity events are a key component of DOGAMI's outreach and education program, which aims to connect Oregonians with information and resources regarding the state's natural resources and hazards. Staff participate in events across the state, reaching diverse audiences. In 2015-2016, outreach and education efforts have included:

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– Community Presentations:

DOGAMI presents to community groups across the state, in venues including science pubs, town halls, field trips, informal chats, and commission meetings. Topics are wide-ranging and have included earthquake and tsunami science and impacts, ground water availability, Oregon’s geologic treasures, interactive hazard maps, coastal erosion, landslides, and more.

– Interactive Displays at Community Events:

DOGAMI provides pop-up displays for events such as the Oregon Science Teachers Association Conference, the Oregon Aquarium’s Summer Guest Displays, Northwest Natural’s Get Ready! Preparedness fairs, the Eastern Oregon Mining Association Economic Forum, and public safety and emergency management information fairs.

– Large-Scale Special Events:

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

– Mine Operator Outreach:

DOGAMI’s annual Mined Land Reclamation Awards program recognizes excellence in mine operation and reclamation, and awards are presented annually at an industry conference. Training and assistance for mine operators in site reclamation, storm water discharge and habitat restoration are also important aspects of our public education efforts. On a regular basis, Natural Resource Specialists travel to mines across the state to monitor and assist in reclamation efforts, and our *Best Management Practices for Reclaiming Surface Mines in Washington and Oregon* is promoted as a particularly valuable resource.

4. Diversity Awareness Programs

- DOGAMI currently does not have a Diversity Council, or employee resource groups.
- DOGAMI will provide diversity and inclusion training as specified in Part C above.
- DOGAMI will increase diversity awareness in the 2017-2019 biennium by providing diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in Environmental Justice guiding principles and Government-to-Government relationships.

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5. Leadership Development/Training Program

DOGAMI is pursuing leadership development and will identify a formal leadership training program. Leadership training begins in January of 2017 with enrollment of agency leaders in formal external leadership training over the next 12-24 months depending on length of rotational assignment or lead worker criteria and includes individual coaching and informal mentoring. Evaluations will include expectations for individually tailored leadership training.

All staff, supervisors and managers will receive training in the following policies:

- Discrimination and Harassment Free Workplace
- Violence-Free Workplace
- Maintaining a Professional Workplace
- Cultural Competency, Diversity and Inclusion

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

E. Update: Executive Order 16-09

1. Respectful Leadership Training (Diversity, Equity and Inclusion)
DOGAMI will provide diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in Environmental Justice guiding principles and Government-to-Government relationships.

2. Statewide Exit Interview Survey

DOGAMI currently relies on Department of Administrative Services, Human Resources Client Services to conduct exit interviews.

3. Performance Evaluations of All Management Personnel

During the 2017-2019 biennium, DOGAMI will develop enhanced performance evaluations for all staff. Supervisor and management personnel evaluations will include affirmative action objectives. Per ORS 659A.012, to achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, evaluations of all management personnel shall include the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

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F. Status of Contracts to Minority Businesses (ORS 659a.015)

DOGAMI has 10 current or in-progress program contracts, as shown in the following status table. A minority or woman owned business agreement (Environmental Strategies) expired in December 2016. DOGAMI currently has no Certifications Office for Business Inclusion and Diversity (COBID) contracts.

DOGAMI Program Contract Status as of December 2016

Contract Amount or Type	Entity	Start Date	End Date
\$110,000	Office of Emergency Management	10/16/15	09/01/17
\$138,137	Office of Emergency Management	11/02/16	08/31/18
\$19,933	University of Washington	11/16/16	08/31/18
\$90,000	Virginia Institute of Marine Sciences	In process	08/31/18
\$140,000	Barney & Worth	In process	In process
\$706,363	Department of Environmental Quality	06/20/12	12/31/17
Total: \$1,204,433			
Price Agreement	University of Oregon	In process	09/30/17
Reimbursable	Department of State Lands	08/21/12	perpetual
Reimbursable	Department of Fish & Wildlife	07/09/12	perpetual
Reimbursable	Oregon Water Resources	06/05/16	perpetual
Minority or Woman Owned Businesses:			
\$575,000	Environmental Strategies (ESB, WBE Certification)	02/17/12	12/23/16

Non-program contracts, i.e., leases, DAS HR, DAS Payroll, etc. are not included in the table.

III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

1. Director

The Director is responsible for setting the Affirmative Action standards, authorizes additions or deletions to the Affirmative Action Plan and Operations Policy manuals, and serves as the final authority on matters of discrimination. In addition, the Director promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support affirmative action objectives; reviews diversity data and discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

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,

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managers and supervisors are responsible for investigating any complaint, determining the appropriate action to be taken and if possible, 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 for assistance.

The manager or supervisor is responsible for immediately notifying the Director of any complaints. The Director becomes involved if a situation cannot be resolved at the managerial or supervisory level. If the complaint can be resolved at this level, the Director is informed of the results.

Managers and supervisors are also responsible for initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, and persons with disabilities. This includes exploring options to advertise open positions beyond the state employment system, potentially garnering applications from around the country. DOGAMI maintains a file of qualified candidates for notice of future recruitments.

3. Affirmative Action Representative (AAR)

The AAR is responsible for all affirmative action documents and files. The AAR types, files, photocopies and mails the Affirmative Action Plan to the Governor's Affirmative Action Office. The AAR receives all communications from the Governor's Affirmative Action Office and forwards them to all DOGAMI staff. The AAR prints and hangs Affirmative Action posters, flyers, and calendars in all common areas. S/he revises the Affirmative Action Plan at least once each biennium. The AAR provides the Director with draft copies to review before submission to the Governor's Affirmative Action Office, and has verbal discussions with the Director about the Affirmative Action Plan contents.

IV. JULY 1, 2015 - JUNE 30, 2017

A. Accomplishments

The updated 2015-2017 Affirmative Action plan was submitted to the Governor's Affirmative Action Office. The plan was approved by the Affirmative Action Office and adopted into DOGAMI's Budget.

An electronic copy of the Affirmative Action Plan and Policy Statement is available to all employees in DOGAMI's electronic resources library.

DOGAMI published a Tsunami Hazard fact sheet in Spanish and distributed it to all schools and lodging establishments on the coast.

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DOGAMI has been an active participant with the Environment Justice Task Force. The agency Director was recently appointed as a State Agency Citizen Advocate. DOGAMI strongly endorses the environmental justice goals of collaborative governance. This type of governance ensures all stakeholders, especially those in low income communities and communities of color, who are most impacted by a decision, are at the table with capacity to meaningfully participate.

B. Progress Made or Lost Since Previous Biennium

DOGAMI went through a change in management at the beginning of 2015. High level managers vacated their positions and an Interim Director was appointed. A new Director was hired in December 2015 and is focused on developing leadership capacity within the organization by developing existing staff through rotational supervisor and management positions. As these opportunities take shape, related training will be an essential component.

Please see the EEO summary table following for data based on the EEO Category Statistics report dated September 2016 obtained from Department of Administrative Services, Human Resources. DOGAMI hired one additional Limited Duration employee since that report was published. This summary shows DOGAMI's updated numbers and statistics for three reporting areas: Female, People of Color (POC), and People with Disabilities (PWD).

**Department of Geology and Mineral Industries EEO Summary Data
September 2016**

	Officials and Administrators	Professionals	Technicians	Office and Clerical	Total
DOGAMI Staff	3	29	0	4	36
% of Total Staff	8	81	0	11	100
Number Female Staff	2	9	0	4	15
% of Female Staff in Category	13	60	0	27	42
Number POC Staff	0	3	0	0	3
% of POC Staff in Category		100	0	0	8
Number PWD Staff	0	0	0	0	0
% of PWD Staff in Category	0	0	0	0	0

In general, agency numbers are comparable to overall state numbers, and to other Natural Resource agencies in each reporting area. The State data for female professionals suggests DOGAMI have a range of 11-15 women to be consistent with State averages, which is in line with our current number of 11.

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At the end of the reporting period, DOGAMI employed 15 women out of 36 employees with a drop in total FTE of five positions. The sole Assistant Director is a woman. DOGAMI also employs women in the following positions:

- Chief Financial Officer
- Communications Director
- Professional Geologists (2)
- Natural Resource Specialists (2)
- Geohazards Engineer
- Publications Coordinator
- Public Service Representative
- Lead Reclamationist

DOGAMI employs four women in administrative support.

DOGAMI employs three people of color (no change from last biennium).

The full range of generations is represented. DOGAMI employs people in college, new college graduates, people in mid-career, and people approaching retirement age. The age range is from early 20's through 60's.

DOGAMI often hires students as temporary employees. The agency supports and encourages opportunities for 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. DOGAMI currently has eight temporary employees; five are female.

A significant challenge for DOGAMI to accomplish more is its limited budget and relatively small size. With fewer than 50 employees and only a handful of administrative positions, many of the suggested Affirmative Action programs, such as the Diversity Initiatives, Diversity Council, and Employee Resource/Affinity Groups are beyond the scope of our capacity, leading the agency to identify alternative actions for achieving affirmative action goals.

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V. JULY 1, 2017 – JUNE 30, 2019

A. Goals for DOGAMI's Affirmative Action Plan

1. Develop and finalize an agency-specific Maintaining a Professional Workplace Policy and Procedure
2. Conduct refresher training for the entire staff regarding:
 - Discrimination and Harassment Free Workplace
 - Violence-Free Workplace
 - Maintaining a Professional Workplace
3. Conduct leadership development training with a focus on:
 - Cultural Competency, Diversity and Inclusion
 - Principles of Environmental Justice
 - Principles of Government-to-Government Relationships

B. Strategies and Timelines for Achieving Agency Goals

1. DOGAMI will develop and finalize agency-specific policy and procedures related to Maintaining a Professional Workplace by August 1, 2017.
2. DOGAMI will conduct an all staff training as specified above by September 1, 2017.
3. DOGAMI will conduct leadership development training as specified above by October 1, 2017.

VI. APPENDIX A – STATE POLICY DOCUMENTATION

The Agency follows Oregon Department of Administration Services (DAS) statewide policies and statutes including:

- ADA and Reasonable Accommodation in Employment (Policy 50.020.10): <https://www.oregon.gov/das/Policies/50-020-10.pdf>
- Discrimination and Harassment Free Workplace (50.010.01) <https://www.oregon.gov/das/Policies/50-010-01.pdf>
- Recruitment and Selection Process (Policy 40-010-02) <https://www.oregon.gov/das/Policies/40-010-02.pdf>
- Veteran's Preference in Employment Rule 105-040-0015 http://arcweb.sos.state.or.us/pages/rules/oars_100/oar_105/105_040.html
- Equal Employment Opportunity and Affirmative Action Rule: http://arcweb.sos.state.or.us/pages/rules/oars_100/oar_105/105_040.html

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VII. APPENDIX B – FEDERAL DOCUMENTATION

The Agency follows U.S. Equal Employment Opportunity Commission Laws and Guidance:
<https://www.eeoc.gov/laws/index.cfm>

VIII. APPENDIX C – AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN

DOGAMI's Documentation

Following is DOGAMI's form for filing a complaint for discrimination or harassment. Related policies and procedures will be developed and finalized in the 2017-2019 biennium.

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Department of Geology and Mineral Industries

DISCRIMINATION/HARASSMENT Complaint Form

To: _____ Date: _____

Employee Filing the Complaint:

Immediate Supervisor:

Name of person(s) against whom the charge(s) 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 Complainant:

_____ Date _____

Signature of Person Drafting Complaint, if other than Complainant:

_____ Date _____

BSU003A - Summary Cross References Listing and Packages

Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 63200

BAM Analyst: Connolly, Cathy

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

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	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Geologic Survey	080	0	May 2016 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 Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Geologic Survey	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	101	1	LD Positions for Hazard/LIDAR	Policy Packages
010-00-00-00000	Geologic Survey	102	2	IT Remediation Plan	Policy Packages
010-00-00-00000	Geologic Survey	103	3	DOGAMI Building Leadership Capacity	Policy Packages
010-00-00-00000	Geologic Survey	104	4	Natural Hazards Mapping Programs	Policy Packages
010-00-00-00000	Geologic Survey	105	5	Eastern OR Structure from Motion Pilot	Policy Packages
010-00-00-00000	Geologic Survey	106	6	Oregon Mineral Study Continuation	Policy Packages
010-00-00-00000	Geologic Survey	107	7	Strong Motion Instrument Fund - Non-Limited Other Fund	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	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Mined Land Reclamation	080	0	May 2016 E-Board	Policy Packages

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Summary Cross Reference Listing and Packages
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X Governor's Budget

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Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 63200

BAM Analyst: Connolly, Cathy

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Mined Land Reclamation	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Mined Land Reclamation	102	2	IT Remediation Plan	Policy Packages

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Summary Cross Reference Listing and Packages
 BSU-003A

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BSU004A - Policy Package List by Priority

Geology & Mineral Industries, Dept of

Policy Package List by Priority
2017-19 Biennium

Agency Number: 63200

BAM Analyst: Connolly, Cathy

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	May 2016 E-Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	090	Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
092	Statewide AG Adjustment	010-00-00-00000	Geologic Survey	
		020-00-00-00000	Mined Land Reclamation	
1	101	LD Positions for Hazard/LIDAR	010-00-00-00000	Geologic Survey
2	102	IT Remediation Plan	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
3	103	DOGAMI Building Leadership Capacity	010-00-00-00000	Geologic Survey
4	104	Natural Hazards Mapping Programs	010-00-00-00000	Geologic Survey
5	105	Eastern OR Structure from Motion Pilot	010-00-00-00000	Geologic Survey
6	106	Oregon Mineral Study Continuation	010-00-00-00000	Geologic Survey
7	107	Strong Motion Instrument Fund - Non-Limited	010-00-00-00000	Geologic Survey

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Policy Package List by Priority
BSU-004A

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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

2017-19 Biennium

Geology & Mineral Industries, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	678,707	585,555	585,555	1,658,454	1,658,454	-
6400 Federal Funds Ltd	-	4,506	4,506	-	-	-
All Funds	678,707	590,061	590,061	1,844,443	1,844,443	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	761,558	761,558	-	-	-
6400 Federal Funds Ltd	-	(4,506)	(4,506)	-	-	-
All Funds	-	757,052	757,052	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	678,707	1,347,113	1,347,113	1,658,454	1,658,454	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$678,707	\$1,347,113	\$1,347,113	\$1,844,443	\$1,844,443	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,099,690	2,581,796	2,581,796	2,581,796	2,581,796	-
CHARGES FOR SERVICES						

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BDV103A

Agency Request

Governor's Budget

Legislatively Adopted

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	2,156,118	3,802,524	3,802,524	3,802,524	3,802,524	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	136,466	165,000	165,000	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	21,002	5,940	5,940	5,940	5,940	-
All Funds	21,002	5,940	5,940	505,940	505,940	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,419,672	6,229,819	6,229,819	6,120,794	5,854,090	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,133,202	593,135	593,135	300,000	300,000	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
All Funds	3,134,700	593,135	593,135	300,000	300,000	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	79,275	1,223,396	1,223,396	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	18,595	22,760	22,760	23,602	23,602	-
1340 Tsfr From Environmental Quality						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	252,954	259,000	259,000	259,000	259,000	-
TRANSFERS IN						
3400 Other Funds Ltd	3,484,026	2,098,291	2,098,291	582,602	582,602	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
TOTAL TRANSFERS IN	\$3,485,524	\$2,098,291	\$2,098,291	\$582,602	\$582,602	-
REVENUE CATEGORIES						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	7,897,302	8,653,551	8,653,551	6,972,862	6,972,862	-
6400 Federal Funds Ltd	7,421,170	6,229,819	6,229,819	6,120,794	5,854,090	-
TOTAL REVENUE CATEGORIES	\$19,359,417	\$19,022,206	\$19,130,065	\$21,053,895	\$18,341,840	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(83,530)	(593,135)	(593,135)	(300,000)	(300,000)	-
6400 Federal Funds Ltd	(3,051,170)	-	-	-	-	-
All Funds	(3,134,700)	(593,135)	(593,135)	(300,000)	(300,000)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(79,275)	(800,000)	(800,000)	-	-	-
6400 Federal Funds Ltd	-	(423,396)	(423,396)	-	-	-
All Funds	(79,275)	(1,223,396)	(1,223,396)	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,995)	(7,500)	(7,500)	(7,500)	(7,500)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(164,800)	(1,400,635)	(1,400,635)	(307,500)	(307,500)	-
6400 Federal Funds Ltd	(3,051,170)	(423,396)	(423,396)	-	-	-
TOTAL TRANSFERS OUT	(\$3,215,970)	(\$1,824,031)	(\$1,824,031)	(\$307,500)	(\$307,500)	-
AVAILABLE REVENUES						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	685,989	685,989	-
3400 Other Funds Ltd	8,411,209	8,600,029	8,600,029	8,323,816	8,323,816	-
6400 Federal Funds Ltd	4,370,000	5,806,423	5,806,423	6,120,794	5,854,090	-
TOTAL AVAILABLE REVENUES	\$16,822,154	\$18,545,288	\$18,653,147	\$22,590,838	\$19,878,783	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,427,817	1,794,743	1,861,971	2,916,176	2,179,140	-
3400 Other Funds Ltd	2,309,279	1,955,261	2,059,202	2,083,639	2,241,837	-
6400 Federal Funds Ltd	1,401,144	1,495,527	1,559,320	1,764,929	1,628,453	-
All Funds	5,138,240	5,245,531	5,480,493	6,764,744	6,049,430	-
3160 Temporary Appointments						
8000 General Fund	8,205	-	-	-	-	-
3400 Other Funds Ltd	3,188	8,753	8,753	9,077	9,077	-
6400 Federal Funds Ltd	36,442	31,261	31,261	32,418	32,418	-
All Funds	47,835	40,014	40,014	41,495	41,495	-
3170 Overtime Payments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	709	-	-	-	-	-
3400 Other Funds Ltd	15,154	-	-	-	-	-
6400 Federal Funds Ltd	1,868	-	-	-	-	-
All Funds	17,731	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,063	-	-	-	-	-
3400 Other Funds Ltd	1,727	-	-	-	-	-
6400 Federal Funds Ltd	4,156	-	-	-	-	-
All Funds	6,946	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,437,794	1,794,743	1,861,971	2,916,176	2,179,140	-
3400 Other Funds Ltd	2,329,348	1,964,014	2,067,955	2,092,716	2,250,914	-
6400 Federal Funds Ltd	1,443,610	1,526,788	1,590,581	1,797,347	1,660,871	-
TOTAL SALARIES & WAGES	\$5,210,752	\$5,285,545	\$5,520,507	\$6,806,239	\$6,090,925	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	330	546	546	1,111	691	-
3400 Other Funds Ltd	920	706	706	932	983	-
6400 Federal Funds Ltd	336	596	596	807	720	-
All Funds	1,586	1,848	1,848	2,850	2,394	-
3220 Public Employees' Retire Cont						
8000 General Fund	189,339	283,392	293,080	556,694	415,995	-
3400 Other Funds Ltd	382,549	308,735	323,713	397,771	427,971	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	155,056	236,146	245,339	336,928	310,873	-
All Funds	726,944	828,273	862,132	1,291,393	1,154,839	-
3221 Pension Obligation Bond						
8000 General Fund	76,626	93,655	105,604	114,546	114,546	-
3400 Other Funds Ltd	184,444	144,855	115,049	119,131	119,131	-
6400 Federal Funds Ltd	62,469	71,243	87,998	64,169	64,169	-
All Funds	323,539	309,753	308,651	297,846	297,846	-
3230 Social Security Taxes						
8000 General Fund	91,443	136,312	141,453	221,640	165,259	-
3400 Other Funds Ltd	215,439	150,249	158,202	160,094	172,196	-
6400 Federal Funds Ltd	85,733	116,798	121,678	137,499	127,059	-
All Funds	392,615	403,359	421,333	519,233	464,514	-
3240 Unemployment Assessments						
8000 General Fund	139	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	535	856	856	1,414	905	-
3400 Other Funds Ltd	1,399	1,106	1,106	1,125	1,187	-
6400 Federal Funds Ltd	559	936	936	980	875	-
All Funds	2,493	2,898	2,898	3,519	2,967	-
3260 Mass Transit Tax						
8000 General Fund	5,207	8,105	8,509	17,496	13,074	-
3400 Other Funds Ltd	10,233	5,229	5,852	12,548	13,497	-
All Funds	15,440	13,334	14,361	30,044	26,571	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	272,782	378,760	392,209	652,452	439,102	-
3400 Other Funds Ltd	637,727	489,612	506,996	542,978	572,980	-
6400 Federal Funds Ltd	257,614	383,276	396,886	471,370	421,366	-
All Funds	1,168,123	1,251,648	1,296,091	1,666,800	1,433,448	-
3280 Other OPE						
6400 Federal Funds Ltd	-	-	383	383	383	-
OTHER PAYROLL EXPENSES						
8000 General Fund	636,401	901,626	942,257	1,565,353	1,149,572	-
3400 Other Funds Ltd	1,432,711	1,100,492	1,111,624	1,234,579	1,307,945	-
6400 Federal Funds Ltd	561,767	808,995	853,816	1,012,136	925,445	-
TOTAL OTHER PAYROLL EXPENSES	\$2,630,879	\$2,811,113	\$2,907,697	\$3,812,068	\$3,382,962	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,525)	(23,525)	(35,183)	(35,183)	-
3400 Other Funds Ltd	-	(36,681)	(36,681)	(33,382)	(33,382)	-
6400 Federal Funds Ltd	-	(28,806)	(28,806)	(21,004)	(21,004)	-
All Funds	-	(89,012)	(89,012)	(89,569)	(89,569)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(572)	(572)	-	522	-
3400 Other Funds Ltd	-	44,641	44,641	-	-	-
6400 Federal Funds Ltd	-	(45,396)	(45,396)	-	-	-
All Funds	-	(1,327)	(1,327)	-	522	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,097)	(24,097)	(35,183)	(34,661)	-
3400 Other Funds Ltd	-	7,960	7,960	(33,382)	(33,382)	-
6400 Federal Funds Ltd	-	(74,202)	(74,202)	(21,004)	(21,004)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$90,339)	(\$90,339)	(\$89,569)	(\$89,047)	-
PERSONAL SERVICES						
8000 General Fund	2,074,195	2,672,272	2,780,131	4,446,346	3,294,051	-
3400 Other Funds Ltd	3,762,059	3,072,466	3,187,539	3,293,913	3,525,477	-
6400 Federal Funds Ltd	2,005,377	2,261,581	2,370,195	2,788,479	2,565,312	-
TOTAL PERSONAL SERVICES	\$7,841,631	\$8,006,319	\$8,337,865	\$10,528,738	\$9,384,840	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	81,294	11,921	11,921	69,537	12,362	-
3400 Other Funds Ltd	109,570	135,350	135,350	141,218	148,956	-
6400 Federal Funds Ltd	39,001	150,519	150,519	168,985	156,088	-
All Funds	229,865	297,790	297,790	379,740	317,406	-
4125 Out of State Travel						
8000 General Fund	25,323	7,177	7,177	7,443	7,443	-
3400 Other Funds Ltd	12,275	22,405	22,405	23,234	23,234	-
6400 Federal Funds Ltd	6,925	6,294	6,294	6,527	6,527	-
All Funds	44,523	35,876	35,876	37,204	37,204	-
4150 Employee Training						
8000 General Fund	37,074	2,569	2,569	8,093	2,650	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	20,077	9,933	9,933	10,370	10,953	-
6400 Federal Funds Ltd	1,170	7,956	7,956	9,289	8,211	-
All Funds	58,321	20,458	20,458	27,752	21,814	-
4175 Office Expenses						
8000 General Fund	16,123	13,034	13,034	28,171	13,516	-
3200 Other Funds Non-Ltd	-	-	-	25,000	25,000	-
3400 Other Funds Ltd	41,229	59,970	59,970	62,408	64,391	-
6400 Federal Funds Ltd	1,610	1,419	1,419	4,778	1,472	-
All Funds	58,962	74,423	74,423	120,357	104,379	-
4200 Telecommunications						
8000 General Fund	47,216	5,728	5,728	82,936	70,861	-
3400 Other Funds Ltd	37,499	44,379	44,379	81,317	81,317	-
6400 Federal Funds Ltd	3,770	9,395	9,395	12,313	9,742	-
All Funds	88,485	59,502	59,502	176,566	161,920	-
4225 State Gov. Service Charges						
8000 General Fund	209,535	255,945	255,945	97,375	94,204	-
3400 Other Funds Ltd	3,573	281,976	281,976	104,843	95,688	-
6400 Federal Funds Ltd	470	24,406	24,406	92,650	83,481	-
All Funds	213,578	562,327	562,327	294,868	273,373	-
4250 Data Processing						
8000 General Fund	1,122	10,746	10,746	934,476	893,319	-
3400 Other Funds Ltd	-	-	-	76,055	75,562	-
6400 Federal Funds Ltd	-	6,841	6,841	17,431	6,246	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,122	17,587	17,587	1,027,962	975,127	-
4275 Publicity and Publications						
8000 General Fund	7,224	-	-	12,196	-	-
3400 Other Funds Ltd	22	6,435	6,435	6,856	8,507	-
6400 Federal Funds Ltd	9,803	57,231	57,231	62,100	59,349	-
All Funds	17,049	63,666	63,666	81,152	67,856	-
4300 Professional Services						
8000 General Fund	68,313	776,280	776,280	791,466	6,537	-
3400 Other Funds Ltd	3,478,002	1,650,129	1,650,129	1,717,785	1,717,785	-
6400 Federal Funds Ltd	2,266,680	2,666,630	2,666,630	2,775,962	2,775,962	-
All Funds	5,812,995	5,093,039	5,093,039	5,285,213	4,500,284	-
4315 IT Professional Services						
8000 General Fund	55,680	-	-	80,000	-	-
3400 Other Funds Ltd	-	-	-	-	80,000	-
All Funds	55,680	-	-	80,000	80,000	-
4325 Attorney General						
8000 General Fund	53,609	4,640	4,640	5,250	4,905	-
3400 Other Funds Ltd	68,660	50,718	50,718	57,382	53,612	-
6400 Federal Funds Ltd	3,595	-	-	-	-	-
All Funds	125,864	55,358	55,358	62,632	58,517	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	268	268	614	278	-
3400 Other Funds Ltd	8,809	1,309	1,309	1,362	1,403	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	68	-	-
All Funds	8,809	1,577	1,577	2,044	1,681	-
4400 Dues and Subscriptions						
8000 General Fund	3,689	1,430	1,430	2,421	1,483	-
3400 Other Funds Ltd	2,554	1,356	1,356	1,420	1,547	-
6400 Federal Funds Ltd	56	2,109	2,109	2,399	2,187	-
All Funds	6,299	4,895	4,895	6,240	5,217	-
4425 Facilities Rental and Taxes						
8000 General Fund	427,120	215,465	215,465	230,332	224,260	-
3400 Other Funds Ltd	77,232	238,977	238,977	255,466	246,042	-
6400 Federal Funds Ltd	12,375	51,767	51,767	55,339	43,815	-
All Funds	516,727	506,209	506,209	541,137	514,117	-
4450 Fuels and Utilities						
8000 General Fund	2,037	-	-	-	-	-
3400 Other Funds Ltd	13,039	10,629	10,629	11,022	11,022	-
All Funds	15,076	10,629	10,629	11,022	11,022	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,777	10,595	10,595	10,987	10,987	-
4575 Agency Program Related S and S						
8000 General Fund	165	-	-	-	-	-
6400 Federal Funds Ltd	518	-	-	-	-	-
All Funds	683	-	-	-	-	-
4600 Intra-agency Charges						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,998	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	36,727	154,220	154,220	512,456	285,392	-
3200 Other Funds Non-Ltd	-	-	-	475,000	475,000	-
3400 Other Funds Ltd	42,750	446,493	446,493	699,762	684,142	-
6400 Federal Funds Ltd	7,225	54,424	54,424	58,940	41,383	-
All Funds	86,702	655,137	655,137	1,746,158	1,485,917	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,629	7,141	7,141	7,405	7,405	-
3400 Other Funds Ltd	7,992	22,975	22,975	23,825	23,825	-
6400 Federal Funds Ltd	2,287	27,341	27,341	28,353	28,353	-
All Funds	12,908	57,457	57,457	59,583	59,583	-
4715 IT Expendable Property						
8000 General Fund	219,495	-	-	38,482	5,982	-
3400 Other Funds Ltd	36,386	26,115	26,115	6,546	6,546	-
6400 Federal Funds Ltd	7,140	28,622	28,622	37,181	29,681	-
All Funds	263,021	54,737	54,737	82,209	42,209	-
SERVICES & SUPPLIES						
8000 General Fund	1,294,375	1,466,564	1,466,564	2,908,653	1,630,597	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	3,966,446	3,019,744	3,019,744	3,291,858	3,345,519	-
6400 Federal Funds Ltd	2,364,623	3,094,954	3,094,954	3,332,315	3,252,497	-
TOTAL SERVICES & SUPPLIES	\$7,625,444	\$7,581,262	\$7,581,262	\$10,032,826	\$8,728,613	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,500	-	-	-	-	-
3400 Other Funds Ltd	3,995	-	-	-	-	-
All Funds	5,495	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	-	-	105,240	90,240	-
3400 Other Funds Ltd	-	-	-	18,282	18,282	-
All Funds	-	-	-	123,522	108,522	-
CAPITAL OUTLAY						
8000 General Fund	1,500	-	-	105,240	90,240	-
3400 Other Funds Ltd	3,995	-	-	18,282	18,282	-
TOTAL CAPITAL OUTLAY	\$5,495	-	-	\$123,522	\$108,522	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	670,875	-	-	-	-	-
EXPENDITURES						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	7,732,500	6,092,210	6,207,283	6,604,053	6,889,278	-
6400 Federal Funds Ltd	4,370,000	5,356,535	5,465,149	6,120,794	5,817,809	-
TOTAL EXPENDITURES	\$16,143,445	\$15,587,581	\$15,919,127	\$20,685,086	\$18,221,975	-
ENDING BALANCE						

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	678,709	2,507,819	2,392,746	1,719,763	1,434,538	-
6400 Federal Funds Ltd	-	449,888	341,274	-	36,281	-
TOTAL ENDING BALANCE	\$678,709	\$2,957,707	\$2,734,020	\$1,905,752	\$1,656,808	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	50	42	42	51	43	-
TOTAL AUTHORIZED POSITIONS	50	42	42	51	43	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	49.16	41.16	41.16	50.17	42.92	-
TOTAL AUTHORIZED FTE	49.16	41.16	41.16	50.17	42.92	-

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Agency Request

Governor's Budget

Legislatively Adopted

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	446,419	398,410	398,410	1,288,080	1,288,080	-
6400 Federal Funds Ltd	-	4,506	4,506	-	-	-
All Funds	446,419	402,916	402,916	1,474,069	1,474,069	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	796,103	796,103	-	-	-
6400 Federal Funds Ltd	-	(4,506)	(4,506)	-	-	-
All Funds	-	791,597	791,597	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	446,419	1,194,513	1,194,513	1,288,080	1,288,080	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$446,419	\$1,194,513	\$1,194,513	\$1,474,069	\$1,474,069	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,154,610	3,402,524	3,402,524	3,402,524	3,402,524	-
SALES INCOME						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	136,466	165,000	165,000	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	21,002	5,940	5,940	5,940	5,940	-
All Funds	21,002	5,940	5,940	505,940	505,940	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,419,672	6,229,819	6,229,819	6,120,794	5,854,090	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,133,202	593,135	593,135	300,000	300,000	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
All Funds	3,134,700	593,135	593,135	300,000	300,000	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	79,275	1,223,396	1,223,396	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	18,595	22,760	22,760	23,602	23,602	-
TRANSFERS IN						
3400 Other Funds Ltd	3,231,072	1,839,291	1,839,291	323,602	323,602	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
TOTAL TRANSFERS IN	\$3,232,570	\$1,839,291	\$1,839,291	\$323,602	\$323,602	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	5,543,150	5,412,755	5,412,755	3,732,066	3,732,066	-
6400 Federal Funds Ltd	7,421,170	6,229,819	6,229,819	6,120,794	5,854,090	-
TOTAL REVENUE CATEGORIES	\$17,005,265	\$15,781,410	\$15,889,269	\$17,813,099	\$15,101,044	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(83,530)	(339,542)	(339,542)	-	-	-
6400 Federal Funds Ltd	(3,051,170)	-	-	-	-	-
All Funds	(3,134,700)	(339,542)	(339,542)	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	(800,000)	(800,000)	-	-	-
6400 Federal Funds Ltd	-	(423,396)	(423,396)	-	-	-
All Funds	-	(1,223,396)	(1,223,396)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(83,530)	(1,139,542)	(1,139,542)	-	-	-
6400 Federal Funds Ltd	(3,051,170)	(423,396)	(423,396)	-	-	-
TOTAL TRANSFERS OUT	(\$3,134,700)	(\$1,562,938)	(\$1,562,938)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	685,989	685,989	-
3400 Other Funds Ltd	5,906,039	5,467,726	5,467,726	5,020,146	5,020,146	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,370,000	5,806,423	5,806,423	6,120,794	5,854,090	-
TOTAL AVAILABLE REVENUES	\$14,316,984	\$15,412,985	\$15,520,844	\$19,287,168	\$16,575,113	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,427,817	1,794,743	1,861,971	2,916,176	2,179,140	-
3400 Other Funds Ltd	1,037,587	566,357	602,384	606,705	764,903	-
6400 Federal Funds Ltd	1,401,144	1,495,527	1,559,320	1,764,929	1,628,453	-
All Funds	3,866,548	3,856,627	4,023,675	5,287,810	4,572,496	-

3160 Temporary Appointments

8000 General Fund	8,205	-	-	-	-	-
3400 Other Funds Ltd	2,684	-	-	-	-	-
6400 Federal Funds Ltd	36,442	31,261	31,261	32,418	32,418	-
All Funds	47,331	31,261	31,261	32,418	32,418	-

3170 Overtime Payments

8000 General Fund	709	-	-	-	-	-
3400 Other Funds Ltd	4,200	-	-	-	-	-
6400 Federal Funds Ltd	1,868	-	-	-	-	-
All Funds	6,777	-	-	-	-	-

3190 All Other Differential

8000 General Fund	1,063	-	-	-	-	-
3400 Other Funds Ltd	1,233	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,156	-	-	-	-	-
All Funds	6,452	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,437,794	1,794,743	1,861,971	2,916,176	2,179,140	-
3400 Other Funds Ltd	1,045,704	566,357	602,384	606,705	764,903	-
6400 Federal Funds Ltd	1,443,610	1,526,788	1,590,581	1,797,347	1,660,871	-
TOTAL SALARIES & WAGES	\$3,927,108	\$3,887,888	\$4,054,936	\$5,320,228	\$4,604,914	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	330	546	546	1,111	691	-
3400 Other Funds Ltd	518	222	222	293	344	-
6400 Federal Funds Ltd	336	596	596	807	720	-
All Funds	1,184	1,364	1,364	2,211	1,755	-
3220 Public Employees' Retire Cont						
8000 General Fund	189,339	283,392	293,080	556,694	415,995	-
3400 Other Funds Ltd	191,186	89,426	94,618	115,823	146,023	-
6400 Federal Funds Ltd	155,056	236,146	245,339	336,928	310,873	-
All Funds	535,581	608,964	633,037	1,009,445	872,891	-
3221 Pension Obligation Bond						
8000 General Fund	76,626	93,655	105,604	114,546	114,546	-
3400 Other Funds Ltd	100,231	58,896	33,325	35,108	35,108	-
6400 Federal Funds Ltd	62,469	71,243	87,998	64,169	64,169	-
All Funds	239,326	223,794	226,927	213,823	213,823	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3230 Social Security Taxes						
8000 General Fund	91,443	136,312	141,453	221,640	165,259	-
3400 Other Funds Ltd	118,651	43,326	46,083	46,414	58,516	-
6400 Federal Funds Ltd	85,733	116,798	121,678	137,499	127,059	-
All Funds	295,827	296,436	309,214	405,553	350,834	-
3240 Unemployment Assessments						
8000 General Fund	139	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	535	856	856	1,414	905	-
3400 Other Funds Ltd	781	347	347	352	414	-
6400 Federal Funds Ltd	559	936	936	980	875	-
All Funds	1,875	2,139	2,139	2,746	2,194	-
3260 Mass Transit Tax						
8000 General Fund	5,207	8,105	8,509	17,496	13,074	-
3400 Other Funds Ltd	10,219	5,229	5,445	3,632	4,581	-
All Funds	15,426	13,334	13,954	21,128	17,655	-
3270 Flexible Benefits						
8000 General Fund	272,782	378,760	392,209	652,452	439,102	-
3400 Other Funds Ltd	326,747	153,804	159,264	169,614	199,616	-
6400 Federal Funds Ltd	257,614	383,276	396,886	471,370	421,366	-
All Funds	857,143	915,840	948,359	1,293,436	1,060,084	-
3280 Other OPE						
6400 Federal Funds Ltd	-	-	383	383	383	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	636,401	901,626	942,257	1,565,353	1,149,572	-
3400 Other Funds Ltd	748,333	351,250	339,304	371,236	444,602	-
6400 Federal Funds Ltd	561,767	808,995	853,816	1,012,136	925,445	-
TOTAL OTHER PAYROLL EXPENSES	\$1,946,501	\$2,061,871	\$2,135,377	\$2,948,725	\$2,519,619	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(23,525)	(23,525)	(35,183)	(35,183)	-
3400 Other Funds Ltd	-	(14,914)	(14,914)	(10,916)	(10,916)	-
6400 Federal Funds Ltd	-	(28,806)	(28,806)	(21,004)	(21,004)	-
All Funds	-	(67,245)	(67,245)	(67,103)	(67,103)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(572)	(572)	-	522	-
3400 Other Funds Ltd	-	44,641	44,641	-	-	-
6400 Federal Funds Ltd	-	(45,396)	(45,396)	-	-	-
All Funds	-	(1,327)	(1,327)	-	522	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(24,097)	(24,097)	(35,183)	(34,661)	-
3400 Other Funds Ltd	-	29,727	29,727	(10,916)	(10,916)	-
6400 Federal Funds Ltd	-	(74,202)	(74,202)	(21,004)	(21,004)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$68,572)	(\$68,572)	(\$67,103)	(\$66,581)	-
PERSONAL SERVICES						
8000 General Fund	2,074,195	2,672,272	2,780,131	4,446,346	3,294,051	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,794,037	947,334	971,415	967,025	1,198,589	-
6400 Federal Funds Ltd	2,005,377	2,261,581	2,370,195	2,788,479	2,565,312	-
TOTAL PERSONAL SERVICES	\$5,873,609	\$5,881,187	\$6,121,741	\$8,201,850	\$7,057,952	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	81,294	11,921	11,921	69,537	12,362	-
3400 Other Funds Ltd	32,592	69,486	69,486	72,057	79,795	-
6400 Federal Funds Ltd	39,001	150,519	150,519	168,985	156,088	-
All Funds	152,887	231,926	231,926	310,579	248,245	-
4125 Out of State Travel						
8000 General Fund	25,323	7,177	7,177	7,443	7,443	-
3400 Other Funds Ltd	11,889	22,405	22,405	23,234	23,234	-
6400 Federal Funds Ltd	6,925	6,294	6,294	6,527	6,527	-
All Funds	44,137	35,876	35,876	37,204	37,204	-
4150 Employee Training						
8000 General Fund	37,074	2,569	2,569	8,093	2,650	-
3400 Other Funds Ltd	14,434	9,933	9,933	10,301	10,884	-
6400 Federal Funds Ltd	1,170	7,956	7,956	9,289	8,211	-
All Funds	52,678	20,458	20,458	27,683	21,745	-
4175 Office Expenses						
8000 General Fund	16,123	13,034	13,034	28,171	13,516	-
3200 Other Funds Non-Ltd	-	-	-	25,000	25,000	-
3400 Other Funds Ltd	17,414	30,903	30,903	32,046	34,029	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,610	1,419	1,419	4,778	1,472	-
All Funds	35,147	45,356	45,356	89,995	74,017	-
4200 Telecommunications						
8000 General Fund	47,216	5,728	5,728	82,936	70,861	-
3400 Other Funds Ltd	5,113	218	218	227	227	-
6400 Federal Funds Ltd	3,770	9,395	9,395	12,313	9,742	-
All Funds	56,099	15,341	15,341	95,476	80,830	-
4225 State Gov. Service Charges						
8000 General Fund	209,535	255,945	255,945	97,375	94,204	-
3400 Other Funds Ltd	1,146	281,976	281,976	104,843	95,688	-
6400 Federal Funds Ltd	470	24,406	24,406	92,650	83,481	-
All Funds	211,151	562,327	562,327	294,868	273,373	-
4250 Data Processing						
8000 General Fund	1,122	10,746	10,746	934,476	893,319	-
6400 Federal Funds Ltd	-	6,841	6,841	17,431	6,246	-
All Funds	1,122	17,587	17,587	951,907	899,565	-
4275 Publicity and Publications						
8000 General Fund	7,224	-	-	12,196	-	-
3400 Other Funds Ltd	22	3,154	3,154	3,271	4,922	-
6400 Federal Funds Ltd	9,803	57,231	57,231	62,100	59,349	-
All Funds	17,049	60,385	60,385	77,567	64,271	-
4300 Professional Services						
8000 General Fund	68,313	776,280	776,280	791,466	6,537	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	3,349,066	1,558,824	1,558,824	1,622,736	1,622,736	-
6400 Federal Funds Ltd	2,266,680	2,666,630	2,666,630	2,775,962	2,775,962	-
All Funds	5,684,059	5,001,734	5,001,734	5,190,164	4,405,235	-
4315 IT Professional Services						
8000 General Fund	55,680	-	-	80,000	-	-
3400 Other Funds Ltd	-	-	-	-	80,000	-
All Funds	55,680	-	-	80,000	80,000	-
4325 Attorney General						
8000 General Fund	53,609	4,640	4,640	5,250	4,905	-
3400 Other Funds Ltd	3,330	(655)	(655)	-	-	-
6400 Federal Funds Ltd	3,595	-	-	-	-	-
All Funds	60,534	3,985	3,985	5,250	4,905	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	268	268	614	278	-
3400 Other Funds Ltd	-	1,309	1,309	1,357	1,398	-
6400 Federal Funds Ltd	-	-	-	68	-	-
All Funds	-	1,577	1,577	2,039	1,676	-
4400 Dues and Subscriptions						
8000 General Fund	3,689	1,430	1,430	2,421	1,483	-
3400 Other Funds Ltd	1,339	795	795	824	951	-
6400 Federal Funds Ltd	56	2,109	2,109	2,399	2,187	-
All Funds	5,084	4,334	4,334	5,644	4,621	-
4425 Facilities Rental and Taxes						

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8000 General Fund	427,120	215,465	215,465	230,332	224,260	-
3400 Other Funds Ltd	1,183	167,133	167,133	178,665	169,241	-
6400 Federal Funds Ltd	12,375	51,767	51,767	55,339	43,815	-
All Funds	440,678	434,365	434,365	464,336	437,316	-
4450 Fuels and Utilities						
8000 General Fund	2,037	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	165	-	-	-	-	-
6400 Federal Funds Ltd	518	-	-	-	-	-
All Funds	683	-	-	-	-	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	1,998	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	36,727	154,220	154,220	512,456	285,392	-
3200 Other Funds Non-Ltd	-	-	-	475,000	475,000	-
3400 Other Funds Ltd	37,837	413,821	413,821	665,714	653,898	-
6400 Federal Funds Ltd	7,225	54,424	54,424	58,940	41,383	-
All Funds	81,789	622,465	622,465	1,712,110	1,455,673	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,629	7,141	7,141	7,405	7,405	-
3400 Other Funds Ltd	6,451	18,489	18,489	19,173	19,173	-
6400 Federal Funds Ltd	2,287	27,341	27,341	28,353	28,353	-
All Funds	11,367	52,971	52,971	54,931	54,931	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4715 IT Expendable Property						
8000 General Fund	219,495	-	-	38,482	5,982	-
3400 Other Funds Ltd	34,966	-	-	-	-	-
6400 Federal Funds Ltd	7,140	28,622	28,622	37,181	29,681	-
All Funds	261,601	28,622	28,622	75,663	35,663	-
SERVICES & SUPPLIES						
8000 General Fund	1,294,375	1,466,564	1,466,564	2,908,653	1,630,597	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	3,516,782	2,577,791	2,577,791	2,734,448	2,796,176	-
6400 Federal Funds Ltd	2,364,623	3,094,954	3,094,954	3,332,315	3,252,497	-
TOTAL SERVICES & SUPPLIES	\$7,175,780	\$7,139,309	\$7,139,309	\$9,475,416	\$8,179,270	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	1,500	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	-	-	105,240	90,240	-
CAPITAL OUTLAY						
8000 General Fund	1,500	-	-	105,240	90,240	-
TOTAL CAPITAL OUTLAY	\$1,500	-	-	\$105,240	\$90,240	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	670,875	-	-	-	-	-
EXPENDITURES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,040,945	4,138,836	4,246,695	7,460,239	5,014,888	-
3200 Other Funds Non-Ltd	-	-	-	500,000	500,000	-
3400 Other Funds Ltd	5,310,819	3,525,125	3,549,206	3,701,473	3,994,765	-
6400 Federal Funds Ltd	4,370,000	5,356,535	5,465,149	6,120,794	5,817,809	-
TOTAL EXPENDITURES	\$13,721,764	\$13,020,496	\$13,261,050	\$17,782,506	\$15,327,462	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	185,989	185,989	-
3400 Other Funds Ltd	595,220	1,942,601	1,918,520	1,318,673	1,025,381	-
6400 Federal Funds Ltd	-	449,888	341,274	-	36,281	-
TOTAL ENDING BALANCE	\$595,220	\$2,392,489	\$2,259,794	\$1,504,662	\$1,247,651	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	31	31	40	32	-
TOTAL AUTHORIZED POSITIONS	39	31	31	40	32	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.16	30.16	30.16	38.97	31.72	-
TOTAL AUTHORIZED FTE	38.16	30.16	30.16	38.97	31.72	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	232,288	187,145	187,145	370,374	370,374	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(34,545)	(34,545)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	232,288	152,600	152,600	370,374	370,374	-
TOTAL BEGINNING BALANCE	\$232,288	\$152,600	\$152,600	\$370,374	\$370,374	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,099,690	2,581,796	2,581,796	2,581,796	2,581,796	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,508	400,000	400,000	400,000	400,000	-
TRANSFERS IN						
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	252,954	259,000	259,000	259,000	259,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,354,152	3,240,796	3,240,796	3,240,796	3,240,796	-
TOTAL REVENUE CATEGORIES	\$2,354,152	\$3,240,796	\$3,240,796	\$3,240,796	\$3,240,796	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(253,593)	(253,593)	(300,000)	(300,000)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(79,275)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,995)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(81,270)	(261,093)	(261,093)	(307,500)	(307,500)	-
TOTAL TRANSFERS OUT	(\$81,270)	(\$261,093)	(\$261,093)	(\$307,500)	(\$307,500)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,505,170	3,132,303	3,132,303	3,303,670	3,303,670	-
TOTAL AVAILABLE REVENUES	\$2,505,170	\$3,132,303	\$3,132,303	\$3,303,670	\$3,303,670	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,271,692	1,388,904	1,456,818	1,476,934	1,476,934	-
3160 Temporary Appointments						
3400 Other Funds Ltd	504	8,753	8,753	9,077	9,077	-
3170 Overtime Payments						
3400 Other Funds Ltd	10,954	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	494	-	-	-	-	-
SALARIES & WAGES						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,283,644	1,397,657	1,465,571	1,486,011	1,486,011	-
TOTAL SALARIES & WAGES	\$1,283,644	\$1,397,657	\$1,465,571	\$1,486,011	\$1,486,011	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	402	484	484	639	639	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	191,363	219,309	229,095	281,948	281,948	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	84,213	85,959	81,724	84,023	84,023	-
3230 Social Security Taxes						
3400 Other Funds Ltd	96,788	106,923	112,119	113,680	113,680	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	618	759	759	773	773	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	14	-	407	8,916	8,916	-
3270 Flexible Benefits						
3400 Other Funds Ltd	310,980	335,808	347,732	373,364	373,364	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	684,378	749,242	772,320	863,343	863,343	-
TOTAL OTHER PAYROLL EXPENSES	\$684,378	\$749,242	\$772,320	\$863,343	\$863,343	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(21,767)	(21,767)	(22,466)	(22,466)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	1,968,022	2,125,132	2,216,124	2,326,888	2,326,888	-
TOTAL PERSONAL SERVICES	\$1,968,022	\$2,125,132	\$2,216,124	\$2,326,888	\$2,326,888	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	76,978	65,864	65,864	69,161	69,161	-
4125 Out of State Travel						
3400 Other Funds Ltd	386	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	5,643	-	-	69	69	-
4175 Office Expenses						
3400 Other Funds Ltd	23,815	29,067	29,067	30,362	30,362	-
4200 Telecommunications						
3400 Other Funds Ltd	32,386	44,161	44,161	81,090	81,090	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,427	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	76,055	75,562	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	3,281	3,281	3,585	3,585	-
4300 Professional Services						
3400 Other Funds Ltd	128,936	91,305	91,305	95,049	95,049	-
4325 Attorney General						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	65,330	51,373	51,373	57,382	53,612	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,809	-	-	5	5	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,215	561	561	596	596	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	76,049	71,844	71,844	76,801	76,801	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,039	10,629	10,629	11,022	11,022	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,777	10,595	10,595	10,987	10,987	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,913	32,672	32,672	34,048	30,244	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,541	4,486	4,486	4,652	4,652	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,420	26,115	26,115	6,546	6,546	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	449,664	441,953	441,953	557,410	549,343	-
TOTAL SERVICES & SUPPLIES	\$449,664	\$441,953	\$441,953	\$557,410	\$549,343	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	3,995	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	18,282	18,282	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	3,995	-	-	18,282	18,282	-
TOTAL CAPITAL OUTLAY	\$3,995	-	-	\$18,282	\$18,282	-
EXPENDITURES						
3400 Other Funds Ltd	2,421,681	2,567,085	2,658,077	2,902,580	2,894,513	-
TOTAL EXPENDITURES	\$2,421,681	\$2,567,085	\$2,658,077	\$2,902,580	\$2,894,513	-
ENDING BALANCE						
3400 Other Funds Ltd	83,489	565,218	474,226	401,090	409,157	-
TOTAL ENDING BALANCE	\$83,489	\$565,218	\$474,226	\$401,090	\$409,157	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	11	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.00	11.00	11.00	11.20	11.20	-
TOTAL AUTHORIZED FTE	11.00	11.00	11.00	11.20	11.20	-

ANA100A – Version/Column Comparison – Detail (Base Budget by SCR)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Geologic Survey

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	185,989	185,989	0	-
3400 Other Funds Ltd	1,288,080	1,288,080	0	-
All Funds	1,474,069	1,474,069	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,444,276	4,444,276	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,402,524	3,402,524	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,940	5,940	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,856,017	4,856,017	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	300,000	300,000	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	23,602	23,602	0	-
TOTAL TRANSFERS IN				

01/31/17

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ANA100A - Version / Column Comparison Report - Detail

11:26 AM

ANA100A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 203

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	323,602	323,602	0	-
TOTAL REVENUES				
8000 General Fund	4,444,276	4,444,276	0	-
3400 Other Funds Ltd	3,732,066	3,732,066	0	-
6400 Federal Funds Ltd	4,856,017	4,856,017	0	-
TOTAL REVENUES	\$13,032,359	\$13,032,359	0	-
AVAILABLE REVENUES				
8000 General Fund	4,444,276	4,444,276	0	-
3200 Other Funds Non-Ltd	185,989	185,989	0	-
3400 Other Funds Ltd	5,020,146	5,020,146	0	-
6400 Federal Funds Ltd	4,856,017	4,856,017	0	-
TOTAL AVAILABLE REVENUES	\$14,506,428	\$14,506,428	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,973,654	1,973,654	0	-
3400 Other Funds Ltd	604,933	604,933	0	-
6400 Federal Funds Ltd	1,105,643	1,105,643	0	-
All Funds	3,684,230	3,684,230	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	31,261	31,261	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,973,654	1,973,654	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	604,933	604,933	0	-
6400 Federal Funds Ltd	1,136,904	1,136,904	0	-
TOTAL SALARIES & WAGES	\$3,715,491	\$3,715,491	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	600	600	0	-
3400 Other Funds Ltd	293	293	0	-
6400 Federal Funds Ltd	475	475	0	-
All Funds	1,368	1,368	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	376,769	376,769	0	-
3400 Other Funds Ltd	115,484	115,484	0	-
6400 Federal Funds Ltd	211,069	211,069	0	-
All Funds	703,322	703,322	0	-
3221 Pension Obligation Bond				
8000 General Fund	105,604	105,604	0	-
3400 Other Funds Ltd	33,325	33,325	0	-
6400 Federal Funds Ltd	87,998	87,998	0	-
All Funds	226,927	226,927	0	-
3230 Social Security Taxes				
8000 General Fund	149,540	149,540	0	-
3400 Other Funds Ltd	46,278	46,278	0	-
6400 Federal Funds Ltd	86,974	86,974	0	-
All Funds	282,792	282,792	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	797	797	0	-
3400 Other Funds Ltd	352	352	0	-
6400 Federal Funds Ltd	576	576	0	-
All Funds	1,725	1,725	0	-
3260 Mass Transit Tax				
8000 General Fund	8,509	8,509	0	-
3400 Other Funds Ltd	5,445	5,445	0	-
All Funds	13,954	13,954	0	-
3270 Flexible Benefits				
8000 General Fund	385,764	385,764	0	-
3400 Other Funds Ltd	169,614	169,614	0	-
6400 Federal Funds Ltd	278,022	278,022	0	-
All Funds	833,400	833,400	0	-
3280 Other OPE				
6400 Federal Funds Ltd	383	383	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,027,583	1,027,583	0	-
3400 Other Funds Ltd	370,791	370,791	0	-
6400 Federal Funds Ltd	665,497	665,497	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,063,871	\$2,063,871	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,525)	(23,525)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(14,914)	(14,914)	0	-
6400 Federal Funds Ltd	(28,806)	(28,806)	0	-
All Funds	(67,245)	(67,245)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,977,712	2,977,712	0	-
3400 Other Funds Ltd	960,810	960,810	0	-
6400 Federal Funds Ltd	1,773,595	1,773,595	0	-
TOTAL PERSONAL SERVICES	\$5,712,117	\$5,712,117	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,921	11,921	0	-
3400 Other Funds Ltd	69,486	69,486	0	-
6400 Federal Funds Ltd	150,519	150,519	0	-
All Funds	231,926	231,926	0	-
4125 Out of State Travel				
8000 General Fund	7,177	7,177	0	-
3400 Other Funds Ltd	22,405	22,405	0	-
6400 Federal Funds Ltd	6,294	6,294	0	-
All Funds	35,876	35,876	0	-
4150 Employee Training				
8000 General Fund	2,569	2,569	0	-
3400 Other Funds Ltd	9,933	9,933	0	-
6400 Federal Funds Ltd	7,956	7,956	0	-
All Funds	20,458	20,458	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	13,034	13,034	0	-
3400 Other Funds Ltd	30,903	30,903	0	-
6400 Federal Funds Ltd	1,419	1,419	0	-
All Funds	45,356	45,356	0	-
4200 Telecommunications				
8000 General Fund	5,728	5,728	0	-
3400 Other Funds Ltd	218	218	0	-
6400 Federal Funds Ltd	9,395	9,395	0	-
All Funds	15,341	15,341	0	-
4225 State Gov. Service Charges				
8000 General Fund	109,597	109,597	0	-
3400 Other Funds Ltd	53,836	53,836	0	-
6400 Federal Funds Ltd	24,748	24,748	0	-
All Funds	188,181	188,181	0	-
4250 Data Processing				
8000 General Fund	10,234	10,234	0	-
6400 Federal Funds Ltd	6,499	6,499	0	-
All Funds	16,733	16,733	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,154	3,154	0	-
6400 Federal Funds Ltd	57,231	57,231	0	-
All Funds	60,385	60,385	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	776,280	776,280	0	-
3400 Other Funds Ltd	1,558,824	1,558,824	0	-
6400 Federal Funds Ltd	2,666,630	2,666,630	0	-
All Funds	5,001,734	5,001,734	0	-
4325 Attorney General				
8000 General Fund	4,640	4,640	0	-
3400 Other Funds Ltd	(655)	(655)	0	-
All Funds	3,985	3,985	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	268	268	0	-
3400 Other Funds Ltd	1,309	1,309	0	-
All Funds	1,577	1,577	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	795	795	0	-
6400 Federal Funds Ltd	2,109	2,109	0	-
All Funds	4,334	4,334	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	215,465	215,465	0	-
3400 Other Funds Ltd	167,133	167,133	0	-
6400 Federal Funds Ltd	51,767	51,767	0	-
All Funds	434,365	434,365	0	-
4650 Other Services and Supplies				
8000 General Fund	301,080	301,080	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	641,961	641,961	0	-
6400 Federal Funds Ltd	54,424	54,424	0	-
All Funds	997,465	997,465	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,141	7,141	0	-
3400 Other Funds Ltd	18,489	18,489	0	-
6400 Federal Funds Ltd	27,341	27,341	0	-
All Funds	52,971	52,971	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	28,622	28,622	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,466,564	1,466,564	0	-
3400 Other Funds Ltd	2,577,791	2,577,791	0	-
6400 Federal Funds Ltd	3,094,954	3,094,954	0	-
TOTAL SERVICES & SUPPLIES	\$7,139,309	\$7,139,309	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,444,276	4,444,276	0	-
3400 Other Funds Ltd	3,538,601	3,538,601	0	-
6400 Federal Funds Ltd	4,868,549	4,868,549	0	-
TOTAL EXPENDITURES	\$12,851,426	\$12,851,426	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	185,989	185,989	0	-
3400 Other Funds Ltd	1,481,545	1,481,545	0	-
6400 Federal Funds Ltd	(12,532)	(12,532)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$1,655,002	\$1,655,002	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.92	24.92	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	370,374	370,374	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,581,796	2,581,796	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	400,000	400,000	0	-
TRANSFERS IN				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	259,000	259,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	3,240,796	3,240,796	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(300,000)	(300,000)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(7,500)	(7,500)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(307,500)	(307,500)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,303,670	3,303,670	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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

1,447,728

1,447,728

0

-

3160 Temporary Appointments

3400 Other Funds Ltd

8,753

8,753

0

-

TOTAL SALARIES & WAGES

3400 Other Funds Ltd

1,456,481

1,456,481

0

-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

627

627

0

-

3220 Public Employees' Retire Cont

3400 Other Funds Ltd

276,372

276,372

0

-

3221 Pension Obligation Bond

3400 Other Funds Ltd

81,724

81,724

0

-

3230 Social Security Taxes

3400 Other Funds Ltd

111,421

111,421

0

-

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd

759

759

0

-

3260 Mass Transit Tax

3400 Other Funds Ltd

407

407

0

-

3270 Flexible Benefits

3400 Other Funds Ltd

366,696

366,696

0

-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	838,006	838,006	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,767)	(21,767)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,272,720	2,272,720	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	65,864	65,864	0	-
4175 Office Expenses				
3400 Other Funds Ltd	29,067	29,067	0	-
4200 Telecommunications				
3400 Other Funds Ltd	44,161	44,161	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,281	3,281	0	-
4300 Professional Services				
3400 Other Funds Ltd	91,305	91,305	0	-
4325 Attorney General				
3400 Other Funds Ltd	51,373	51,373	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	561	561	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	71,844	71,844	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,629	10,629	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,595	10,595	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	32,672	32,672	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,486	4,486	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	26,115	26,115	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	441,953	441,953	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,714,673	2,714,673	0	-
ENDING BALANCE				
3400 Other Funds Ltd	588,997	588,997	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
2017-19 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	617	617	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,249)	(2,249)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	617	617	0	0.00%
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6400 Federal Funds Ltd	(2,249)	(2,249)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,632)	(\$1,632)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	617	617	0	0.00%
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6400 Federal Funds Ltd	(2,249)	(2,249)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,632)	(\$1,632)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

01/31/17

Page 1 of 68

ANA101A - Package Comparison Report - Detail
ANA101A

11:26 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 216

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	1,157	1,157	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,157	1,157	0	0.00%
TOTAL SALARIES & WAGES	\$1,157	\$1,157	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	8,942	8,942	0	0.00%
3400 Other Funds Ltd	1,783	1,783	0	0.00%
6400 Federal Funds Ltd	(23,829)	(23,829)	0	0.00%
All Funds	(13,104)	(13,104)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	89	89	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,333	3,333	0	0.00%
3400 Other Funds Ltd	(1,815)	(1,815)	0	0.00%
All Funds	1,518	1,518	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,275	12,275	0	0.00%
3400 Other Funds Ltd	(32)	(32)	0	0.00%

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	(23,740)	(23,740)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$11,497)	(\$11,497)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(11,658)	(11,658)	0	0.00%
3400 Other Funds Ltd	3,998	3,998	0	0.00%
6400 Federal Funds Ltd	7,802	7,802	0	0.00%
All Funds	142	142	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(11,658)	(11,658)	0	0.00%
3400 Other Funds Ltd	3,998	3,998	0	0.00%
6400 Federal Funds Ltd	7,802	7,802	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$142	\$142	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	617	617	0	0.00%
3400 Other Funds Ltd	3,966	3,966	0	0.00%
6400 Federal Funds Ltd	(14,781)	(14,781)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,198)	(\$10,198)	\$0	0.00%

EXPENDITURES

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	617	617	0	0.00%
3400 Other Funds Ltd	3,966	3,966	0	0.00%
6400 Federal Funds Ltd	(14,781)	(14,781)	0	0.00%
TOTAL EXPENDITURES	(\$10,198)	(\$10,198)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,966)	(3,966)	0	0.00%
6400 Federal Funds Ltd	12,532	12,532	0	0.00%
TOTAL ENDING BALANCE	\$8,566	\$8,566	\$0	0.00%

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 (795,000) (795,000) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (795,000) (795,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$795,000) (\$795,000) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (795,000) (795,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$795,000) (\$795,000) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund (770,000) (770,000) 0 0.00%

4650 Other Services and Supplies

8000 General Fund (25,000) (25,000) 0 0.00%

SERVICES & SUPPLIES

8000 General Fund (795,000) (795,000) 0 0.00%

TOTAL SERVICES & SUPPLIES (\$795,000) (\$795,000) \$0 0.00%

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				
8000 General Fund	(795,000)	(795,000)	0	0.00%
TOTAL EXPENDITURES	(\$795,000)	(\$795,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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	15,929	15,929	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	193,824	193,824	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,929	15,929	0	0.00%
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6400 Federal Funds Ltd	193,824	193,824	0	0.00%
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TOTAL REVENUE CATEGORIES	\$209,753	\$209,753	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,929	15,929	0	0.00%
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6400 Federal Funds Ltd	193,824	193,824	0	0.00%
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TOTAL AVAILABLE REVENUES	\$209,753	\$209,753	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	441	441	0	0.00%
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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		
3400 Other Funds Ltd	2,571	2,571	0	0.00%
6400 Federal Funds Ltd	5,569	5,569	0	0.00%
All Funds	8,581	8,581	0	0.00%
4125 Out of State Travel				
8000 General Fund	266	266	0	0.00%
3400 Other Funds Ltd	829	829	0	0.00%
6400 Federal Funds Ltd	233	233	0	0.00%
All Funds	1,328	1,328	0	0.00%
4150 Employee Training				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	368	368	0	0.00%
6400 Federal Funds Ltd	295	295	0	0.00%
All Funds	758	758	0	0.00%
4175 Office Expenses				
8000 General Fund	482	482	0	0.00%
3400 Other Funds Ltd	1,143	1,143	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	1,678	1,678	0	0.00%
4200 Telecommunications				

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	212	212	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	347	347	0	0.00%
All Funds	568	568	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(12,222)	(12,222)	0	0.00%
3400 Other Funds Ltd	51,007	51,007	0	0.00%
6400 Federal Funds Ltd	67,902	67,902	0	0.00%
All Funds	106,687	106,687	0	0.00%
4250 Data Processing				
8000 General Fund	379	379	0	0.00%
6400 Federal Funds Ltd	240	240	0	0.00%
All Funds	619	619	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	2,235	2,235	0	0.00%
4300 Professional Services				
8000 General Fund	257	257	0	0.00%

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	63,912	63,912	0	0.00%
6400 Federal Funds Ltd	109,332	109,332	0	0.00%
All Funds	173,501	173,501	0	0.00%
4325 Attorney General				
8000 General Fund	610	610	0	0.00%
3400 Other Funds Ltd	(86)	(86)	0	0.00%
All Funds	524	524	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
All Funds	58	58	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	160	160	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	14,867	14,867	0	0.00%
3400 Other Funds Ltd	11,532	11,532	0	0.00%

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	3,572	3,572	0	0.00%
All Funds	29,971	29,971	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,215	10,215	0	0.00%
3400 Other Funds Ltd	23,753	23,753	0	0.00%
6400 Federal Funds Ltd	2,014	2,014	0	0.00%
All Funds	35,982	35,982	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	264	264	0	0.00%
3400 Other Funds Ltd	684	684	0	0.00%
6400 Federal Funds Ltd	1,012	1,012	0	0.00%
All Funds	1,960	1,960	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	1,059	1,059	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	15,929	15,929	0	0.00%
3400 Other Funds Ltd	155,916	155,916	0	0.00%
6400 Federal Funds Ltd	193,824	193,824	0	0.00%
TOTAL SERVICES & SUPPLIES	\$365,669	\$365,669	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2017-19 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		
EXPENDITURES				
8000 General Fund	15,929	15,929	0	0.00%
3400 Other Funds Ltd	155,916	155,916	0	0.00%
6400 Federal Funds Ltd	193,824	193,824	0	0.00%
TOTAL EXPENDITURES	\$365,669	\$365,669	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(155,916)	(155,916)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$155,916)	(\$155,916)	\$0	0.00%

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				
4325 Attorney General				
3400 Other Funds Ltd	741	741	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	741	741	0	0.00%
TOTAL SERVICES & SUPPLIES	\$741	\$741	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	741	741	0	0.00%
TOTAL EXPENDITURES	\$741	\$741	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(741)	(741)	0	0.00%
TOTAL ENDING BALANCE	(\$741)	(\$741)	\$0	0.00%

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 1,209,618 1,209,618 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,209,618 1,209,618 0 0.00%

TOTAL REVENUE CATEGORIES \$1,209,618 \$1,209,618 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,209,618 1,209,618 0 0.00%

TOTAL AVAILABLE REVENUES \$1,209,618 \$1,209,618 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 104,652 104,652 0 0.00%

SALARIES & WAGES

8000 General Fund 104,652 104,652 0 0.00%

TOTAL SALARIES & WAGES \$104,652 \$104,652 \$0 0.00%

OTHER PAYROLL EXPENSES

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,978	19,978	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,006	8,006	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	62	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	628	628	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,002	30,002	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	58,727	58,727	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$58,727	\$58,727	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	163,379	163,379	0	0.00%
TOTAL PERSONAL SERVICES	\$163,379	\$163,379	\$0	0.00%
SERVICES & SUPPLIES				

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		
4200 Telecommunications				
8000 General Fund	67,140	67,140	0	0.00%
4250 Data Processing				
8000 General Fund	882,877	882,877	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,982	5,982	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	955,999	955,999	0	0.00%
TOTAL SERVICES & SUPPLIES	\$955,999	\$955,999	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	90,240	90,240	0	0.00%
EXPENDITURES				
8000 General Fund	1,209,618	1,209,618	0	0.00%
TOTAL EXPENDITURES	\$1,209,618	\$1,209,618	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.90	0.90	0.00	0.00%

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 = (12,550) (12,550) 100.00%

REVENUE CATEGORIES

8000 General Fund - (12,550) (12,550) 100.00%

TOTAL REVENUE CATEGORIES - (\$12,550) (\$12,550) 100.00%

AVAILABLE REVENUES

8000 General Fund - (12,550) (12,550) 100.00%

TOTAL AVAILABLE REVENUES - (\$12,550) (\$12,550) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund - (14) (14) 100.00%

3400 Other Funds Ltd - (40) (40) 100.00%

6400 Federal Funds Ltd - (40) (40) 100.00%

All Funds - (94) (94) 100.00%

4200 Telecommunications

8000 General Fund - (2,219) (2,219) 100.00%

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		
4225 State Gov. Service Charges				
8000 General Fund	-	(3,171)	(3,171)	100.00%
3400 Other Funds Ltd	-	(9,155)	(9,155)	100.00%
6400 Federal Funds Ltd	-	(9,169)	(9,169)	100.00%
All Funds	-	(21,495)	(21,495)	100.00%
4250 Data Processing				
8000 General Fund	-	(171)	(171)	100.00%
6400 Federal Funds Ltd	-	(493)	(493)	100.00%
All Funds	-	(664)	(664)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(6,072)	(6,072)	100.00%
3400 Other Funds Ltd	-	(9,424)	(9,424)	100.00%
6400 Federal Funds Ltd	-	(11,524)	(11,524)	100.00%
All Funds	-	(27,020)	(27,020)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(903)	(903)	100.00%
3400 Other Funds Ltd	-	(13,317)	(13,317)	100.00%
6400 Federal Funds Ltd	-	(15,055)	(15,055)	100.00%
All Funds	-	(29,275)	(29,275)	100.00%

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				
8000 General Fund	-	(12,550)	(12,550)	100.00%
3400 Other Funds Ltd	-	(31,936)	(31,936)	100.00%
6400 Federal Funds Ltd	-	(36,281)	(36,281)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$80,767)	(\$80,767)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,550)	(12,550)	100.00%
3400 Other Funds Ltd	-	(31,936)	(31,936)	100.00%
6400 Federal Funds Ltd	-	(36,281)	(36,281)	100.00%
TOTAL EXPENDITURES	-	(\$80,767)	(\$80,767)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	31,936	31,936	100.00%
6400 Federal Funds Ltd	-	36,281	36,281	100.00%
TOTAL ENDING BALANCE	-	\$68,217	\$68,217	100.00%

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 = (345) (345) 100.00%

REVENUE CATEGORIES

8000 General Fund - (345) (345) 100.00%

TOTAL REVENUE CATEGORIES - (\$345) (\$345) 100.00%

AVAILABLE REVENUES

8000 General Fund - (345) (345) 100.00%

TOTAL AVAILABLE REVENUES - (\$345) (\$345) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (345) (345) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (345) (345) 100.00%

TOTAL SERVICES & SUPPLIES - (\$345) (\$345) 100.00%

EXPENDITURES

8000 General Fund - (345) (345) 100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2017-19 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide AG Adjustment
 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		
TOTAL EXPENDITURES	-	(\$345)	(\$345)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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	138,228	138,228	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	797,209	797,209	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	138,228	138,228	0	0.00%
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6400 Federal Funds Ltd	797,209	797,209	0	0.00%
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TOTAL REVENUE CATEGORIES	\$935,437	\$935,437	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	138,228	138,228	0	0.00%
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6400 Federal Funds Ltd	797,209	797,209	0	0.00%
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TOTAL AVAILABLE REVENUES	\$935,437	\$935,437	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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	90,158	90,158	0	0.00%
6400 Federal Funds Ltd	515,482	515,482	0	0.00%
All Funds	605,640	605,640	0	0.00%
SALARIES & WAGES				
8000 General Fund	90,158	90,158	0	0.00%
6400 Federal Funds Ltd	515,482	515,482	0	0.00%
TOTAL SALARIES & WAGES	\$605,640	\$605,640	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
6400 Federal Funds Ltd	245	245	0	0.00%
All Funds	285	285	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	17,210	17,210	0	0.00%
6400 Federal Funds Ltd	98,405	98,405	0	0.00%
All Funds	115,615	115,615	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,897	6,897	0	0.00%
6400 Federal Funds Ltd	39,434	39,434	0	0.00%

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	46,331	46,331	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	299	299	0	0.00%
All Funds	345	345	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	541	541	0	0.00%
3270 Flexible Benefits				
8000 General Fund	23,336	23,336	0	0.00%
6400 Federal Funds Ltd	143,344	143,344	0	0.00%
All Funds	166,680	166,680	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	48,070	48,070	0	0.00%
6400 Federal Funds Ltd	281,727	281,727	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$329,797	\$329,797	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	138,228	138,228	0	0.00%
6400 Federal Funds Ltd	797,209	797,209	0	0.00%
TOTAL PERSONAL SERVICES	\$935,437	\$935,437	\$0	0.00%

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				
8000 General Fund	138,228	138,228	0	0.00%
6400 Federal Funds Ltd	797,209	797,209	0	0.00%
TOTAL EXPENDITURES	\$935,437	\$935,437	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

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 325,228 - (325,228) (100.00%)

REVENUE CATEGORIES

8000 General Fund 325,228 - (325,228) (100.00%)

TOTAL REVENUE CATEGORIES \$325,228 - (\$325,228) (100.00%)

AVAILABLE REVENUES

8000 General Fund 325,228 - (325,228) (100.00%)

TOTAL AVAILABLE REVENUES \$325,228 - (\$325,228) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 158,198 - (158,198) (100.00%)

3400 Other Funds Ltd - 158,198 158,198 100.00%

All Funds 158,198 158,198 0 0.00%

SALARIES & WAGES

8000 General Fund 158,198 - (158,198) (100.00%)

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	-	158,198	158,198	100.00%
TOTAL SALARIES & WAGES	\$158,198	\$158,198	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	51	-	(51)	(100.00%)
3400 Other Funds Ltd	-	51	51	100.00%
All Funds	51	51	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,200	-	(30,200)	(100.00%)
3400 Other Funds Ltd	-	30,200	30,200	100.00%
All Funds	30,200	30,200	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,102	-	(12,102)	(100.00%)
3400 Other Funds Ltd	-	12,102	12,102	100.00%
All Funds	12,102	12,102	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	-	(62)	(100.00%)
3400 Other Funds Ltd	-	62	62	100.00%
All Funds	62	62	0	0.00%

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		
3260 Mass Transit Tax				
8000 General Fund	949	-	(949)	(100.00%)
3400 Other Funds Ltd	-	949	949	100.00%
All Funds	949	949	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,002	-	(30,002)	(100.00%)
3400 Other Funds Ltd	-	30,002	30,002	100.00%
All Funds	30,002	30,002	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	73,366	-	(73,366)	(100.00%)
3400 Other Funds Ltd	-	73,366	73,366	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$73,366	\$73,366	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	231,564	-	(231,564)	(100.00%)
3400 Other Funds Ltd	-	231,564	231,564	100.00%
TOTAL PERSONAL SERVICES	\$231,564	\$231,564	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,738	-	(7,738)	(100.00%)

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	-	7,738	7,738	100.00%
All Funds	7,738	7,738	0	0.00%
4150 Employee Training				
8000 General Fund	623	-	(623)	(100.00%)
3400 Other Funds Ltd	-	623	623	100.00%
All Funds	623	623	0	0.00%
4175 Office Expenses				
8000 General Fund	1,983	-	(1,983)	(100.00%)
3400 Other Funds Ltd	-	1,983	1,983	100.00%
All Funds	1,983	1,983	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,651	-	(1,651)	(100.00%)
3400 Other Funds Ltd	-	1,651	1,651	100.00%
All Funds	1,651	1,651	0	0.00%
4315 IT Professional Services				
8000 General Fund	80,000	-	(80,000)	(100.00%)
3400 Other Funds Ltd	-	80,000	80,000	100.00%
All Funds	80,000	80,000	0	0.00%
4375 Employee Recruitment and Develop				

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	41	-	(41)	(100.00%)
3400 Other Funds Ltd	-	41	41	100.00%
All Funds	41	41	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	127	-	(127)	(100.00%)
3400 Other Funds Ltd	-	127	127	100.00%
All Funds	127	127	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,501	-	(1,501)	(100.00%)
3400 Other Funds Ltd	-	1,501	1,501	100.00%
All Funds	1,501	1,501	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	93,664	-	(93,664)	(100.00%)
3400 Other Funds Ltd	-	93,664	93,664	100.00%
TOTAL SERVICES & SUPPLIES	\$93,664	\$93,664	\$0	0.00%
EXPENDITURES				
8000 General Fund	325,228	-	(325,228)	(100.00%)
3400 Other Funds Ltd	-	325,228	325,228	100.00%
TOTAL EXPENDITURES	\$325,228	\$325,228	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2017-19 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: IT Remediation Plan
 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(325,228)	(325,228)	100.00%
TOTAL ENDING BALANCE	-	(\$325,228)	(\$325,228)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.90	0.90	0.00	0.00%

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 187,172 14,115 (173,057) (92.46%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,289 9,289 0 0.00%

REVENUE CATEGORIES

8000 General Fund 187,172 14,115 (173,057) (92.46%)

6400 Federal Funds Ltd 9,289 9,289 0 0.00%

TOTAL REVENUE CATEGORIES \$196,461 \$23,404 (\$173,057) (88.09%)

AVAILABLE REVENUES

8000 General Fund 187,172 14,115 (173,057) (92.46%)

6400 Federal Funds Ltd 9,289 9,289 0 0.00%

TOTAL AVAILABLE REVENUES \$196,461 \$23,404 (\$173,057) (88.09%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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	97,676	10,676	(87,000)	(89.07%)
3400 Other Funds Ltd	1,772	1,772	0	0.00%
6400 Federal Funds Ltd	7,328	7,328	0	0.00%
All Funds	106,776	19,776	(87,000)	(81.48%)
SALARIES & WAGES				
8000 General Fund	97,676	10,676	(87,000)	(89.07%)
3400 Other Funds Ltd	1,772	1,772	0	0.00%
6400 Federal Funds Ltd	7,328	7,328	0	0.00%
TOTAL SALARIES & WAGES	\$106,776	\$19,776	(\$87,000)	(81.48%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	18,646	2,038	(16,608)	(89.07%)
3400 Other Funds Ltd	339	339	0	0.00%
6400 Federal Funds Ltd	1,399	1,399	0	0.00%
All Funds	20,384	3,776	(16,608)	(81.48%)
3230 Social Security Taxes				
8000 General Fund	7,471	816	(6,655)	(89.08%)

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	136	136	0	0.00%
6400 Federal Funds Ltd	562	562	0	0.00%
All Funds	8,169	1,514	(6,655)	(81.47%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	585	63	(522)	(89.23%)
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	587	65	(522)	(88.93%)
3270 Flexible Benefits				
8000 General Fund	33,336	-	(33,336)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	60,164	2,917	(57,247)	(95.15%)
3400 Other Funds Ltd	477	477	0	0.00%
6400 Federal Funds Ltd	1,961	1,961	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$62,602	\$5,355	(\$57,247)	(91.45%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	522	522	100.00%

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				
8000 General Fund	-	522	522	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$522	\$522	100.00%
PERSONAL SERVICES				
8000 General Fund	157,840	14,115	(143,725)	(91.06%)
3400 Other Funds Ltd	2,249	2,249	0	0.00%
6400 Federal Funds Ltd	9,289	9,289	0	0.00%
TOTAL PERSONAL SERVICES	\$169,378	\$25,653	(\$143,725)	(84.85%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,598	-	(8,598)	(100.00%)
4150 Employee Training				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,204	-	(2,204)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,714	-	(1,714)	(100.00%)
4250 Data Processing				
8000 General Fund	7,128	-	(7,128)	(100.00%)

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		
4275 Publicity and Publications				
8000 General Fund	1,834	-	(1,834)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	45	-	(45)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	141	-	(141)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,668	-	(1,668)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	29,332	-	(29,332)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$29,332	-	(\$29,332)	(100.00%)
EXPENDITURES				
8000 General Fund	187,172	14,115	(173,057)	(92.46%)
3400 Other Funds Ltd	2,249	2,249	0	0.00%
6400 Federal Funds Ltd	9,289	9,289	0	0.00%
TOTAL EXPENDITURES	\$198,710	\$25,653	(\$173,057)	(87.09%)
ENDING BALANCE				

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	-	-	0	0.00%
3400 Other Funds Ltd	(2,249)	(2,249)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,249)	(\$2,249)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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 1,483,845 - (1,483,845) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 266,704 - (266,704) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,483,845 - (1,483,845) (100.00%)

6400 Federal Funds Ltd 266,704 - (266,704) (100.00%)

TOTAL REVENUE CATEGORIES \$1,750,549 - (\$1,750,549) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,483,845 - (1,483,845) (100.00%)

6400 Federal Funds Ltd 266,704 - (266,704) (100.00%)

TOTAL AVAILABLE REVENUES \$1,750,549 - (\$1,750,549) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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	257,292	-	(257,292)	(100.00%)
6400 Federal Funds Ltd	136,476	-	(136,476)	(100.00%)
All Funds	393,768	-	(393,768)	(100.00%)
SALARIES & WAGES				
8000 General Fund	257,292	-	(257,292)	(100.00%)
6400 Federal Funds Ltd	136,476	-	(136,476)	(100.00%)
TOTAL SALARIES & WAGES	\$393,768	-	(\$393,768)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	141	-	(141)	(100.00%)
6400 Federal Funds Ltd	87	-	(87)	(100.00%)
All Funds	228	-	(228)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	49,116	-	(49,116)	(100.00%)
6400 Federal Funds Ltd	26,055	-	(26,055)	(100.00%)
All Funds	75,171	-	(75,171)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,682	-	(19,682)	(100.00%)
6400 Federal Funds Ltd	10,440	-	(10,440)	(100.00%)

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	30,122	-	(30,122)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	171	-	(171)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	276	-	(276)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,544	-	(1,544)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	83,340	-	(83,340)	(100.00%)
6400 Federal Funds Ltd	50,004	-	(50,004)	(100.00%)
All Funds	133,344	-	(133,344)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	153,994	-	(153,994)	(100.00%)
6400 Federal Funds Ltd	86,691	-	(86,691)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$240,685	-	(\$240,685)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	411,286	-	(411,286)	(100.00%)
6400 Federal Funds Ltd	223,167	-	(223,167)	(100.00%)
TOTAL PERSONAL SERVICES	\$634,453	-	(\$634,453)	(100.00%)

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				
4100 Instate Travel				
8000 General Fund	21,494	-	(21,494)	(100.00%)
6400 Federal Funds Ltd	12,897	-	(12,897)	(100.00%)
All Funds	34,391	-	(34,391)	(100.00%)
4150 Employee Training				
8000 General Fund	1,730	-	(1,730)	(100.00%)
6400 Federal Funds Ltd	1,038	-	(1,038)	(100.00%)
All Funds	2,768	-	(2,768)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,509	-	(5,509)	(100.00%)
6400 Federal Funds Ltd	3,306	-	(3,306)	(100.00%)
All Funds	8,815	-	(8,815)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,285	-	(4,285)	(100.00%)
6400 Federal Funds Ltd	2,571	-	(2,571)	(100.00%)
All Funds	6,856	-	(6,856)	(100.00%)
4250 Data Processing				
8000 General Fund	17,820	-	(17,820)	(100.00%)

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	10,692	-	(10,692)	(100.00%)
All Funds	28,512	-	(28,512)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	4,585	-	(4,585)	(100.00%)
6400 Federal Funds Ltd	2,751	-	(2,751)	(100.00%)
All Funds	7,336	-	(7,336)	(100.00%)
4300 Professional Services				
8000 General Fund	784,929	-	(784,929)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	114	-	(114)	(100.00%)
6400 Federal Funds Ltd	68	-	(68)	(100.00%)
All Funds	182	-	(182)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	353	-	(353)	(100.00%)
6400 Federal Funds Ltd	212	-	(212)	(100.00%)
All Funds	565	-	(565)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	219,240	-	(219,240)	(100.00%)
6400 Federal Funds Ltd	2,502	-	(2,502)	(100.00%)

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	221,742	-	(221,742)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	12,500	-	(12,500)	(100.00%)
6400 Federal Funds Ltd	7,500	-	(7,500)	(100.00%)
All Funds	20,000	-	(20,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,072,559	-	(1,072,559)	(100.00%)
6400 Federal Funds Ltd	43,537	-	(43,537)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,116,096	-	(\$1,116,096)	(100.00%)
EXPENDITURES				
8000 General Fund	1,483,845	-	(1,483,845)	(100.00%)
6400 Federal Funds Ltd	266,704	-	(266,704)	(100.00%)
TOTAL EXPENDITURES	\$1,750,549	-	(\$1,750,549)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 55,648 - (55,648) (100.00%)

REVENUE CATEGORIES

8000 General Fund 55,648 - (55,648) (100.00%)

TOTAL REVENUE CATEGORIES \$55,648 - (\$55,648) (100.00%)

AVAILABLE REVENUES

8000 General Fund 55,648 - (55,648) (100.00%)

TOTAL AVAILABLE REVENUES \$55,648 - (\$55,648) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 22,746 - (22,746) (100.00%)

SALARIES & WAGES

8000 General Fund 22,746 - (22,746) (100.00%)

TOTAL SALARIES & WAGES \$22,746 - (\$22,746) (100.00%)

OTHER PAYROLL EXPENSES

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,342	-	(4,342)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,740	-	(1,740)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	136	-	(136)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	6,344	-	(6,344)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$6,344	-	(\$6,344)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	29,090	-	(29,090)	(100.00%)
TOTAL PERSONAL SERVICES	\$29,090	-	(\$29,090)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,149	-	(2,149)	(100.00%)

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		
4150 Employee Training				
8000 General Fund	692	-	(692)	(100.00%)
4175 Office Expenses				
8000 General Fund	551	-	(551)	(100.00%)
4200 Telecommunications				
8000 General Fund	429	-	(429)	(100.00%)
4250 Data Processing				
8000 General Fund	1,782	-	(1,782)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	458	-	(458)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	45	-	(45)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	35	-	(35)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	417	-	(417)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				

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	11,558	-	(11,558)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$11,558	-	(\$11,558)	(100.00%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	15,000	-	(15,000)	(100.00%)
EXPENDITURES				
8000 General Fund	55,648	-	(55,648)	(100.00%)
TOTAL EXPENDITURES	\$55,648	-	(\$55,648)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.25	-	(0.25)	(100.00%)

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	394,678	-	(394,678)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	394,678	-	(394,678)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$394,678	-	(\$394,678)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	394,678	-	(394,678)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$394,678	-	(\$394,678)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	211,800	-	(211,800)	(100.00%)
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SALARIES & WAGES

8000 General Fund	211,800	-	(211,800)	(100.00%)
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TOTAL SALARIES & WAGES	\$211,800	-	(\$211,800)	(100.00%)
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OTHER PAYROLL EXPENSES

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	-	(114)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	40,433	-	(40,433)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	16,202	-	(16,202)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,271	-	(1,271)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,672	-	(66,672)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	124,830	-	(124,830)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$124,830	-	(\$124,830)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	336,630	-	(336,630)	(100.00%)
TOTAL PERSONAL SERVICES	\$336,630	-	(\$336,630)	(100.00%)
SERVICES & SUPPLIES				

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		
4100 Instate Travel				
8000 General Fund	17,196	-	(17,196)	(100.00%)
4150 Employee Training				
8000 General Fund	1,384	-	(1,384)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,408	-	(4,408)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,428	-	(3,428)	(100.00%)
4250 Data Processing				
8000 General Fund	14,256	-	(14,256)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	3,668	-	(3,668)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	91	-	(91)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	282	-	(282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,335	-	(3,335)	(100.00%)
4715 IT Expendable Property				

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	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	58,048	-	(58,048)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$58,048	-	(\$58,048)	(100.00%)
EXPENDITURES				
8000 General Fund	394,678	-	(394,678)	(100.00%)
TOTAL EXPENDITURES	\$394,678	-	(\$394,678)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

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

OTHER

0975 Other Revenues

3200 Other Funds Non-Ltd	500,000	500,000	0	0.00%
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REVENUE CATEGORIES

3200 Other Funds Non-Ltd	500,000	500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$500,000	\$500,000	\$0	0.00%
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	500,000	500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$500,000	\$500,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3200 Other Funds Non-Ltd	25,000	25,000	0	0.00%
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4650 Other Services and Supplies

3200 Other Funds Non-Ltd	475,000	475,000	0	0.00%
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SERVICES & SUPPLIES

3200 Other Funds Non-Ltd	500,000	500,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$500,000	\$500,000	\$0	0.00%
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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2017-19 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Strong Motion Instrument Fund - Non-Limited Other Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

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				
3200 Other Funds Non-Ltd	500,000	500,000	0	0.00%
TOTAL EXPENDITURES	\$500,000	\$500,000	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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	324	324	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	324	324	0	0.00%
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TOTAL SALARIES & WAGES	\$324	\$324	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	2,299	2,299	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	25	25	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	8,334	8,334	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	10,658	10,658	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$10,658	\$10,658	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

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		
3455 Vacancy Savings				
3400 Other Funds Ltd	(699)	(699)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	10,283	10,283	0	0.00%
TOTAL PERSONAL SERVICES	\$10,283	\$10,283	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,283	10,283	0	0.00%
TOTAL EXPENDITURES	\$10,283	\$10,283	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(10,283)	(10,283)	0	0.00%
TOTAL ENDING BALANCE	(\$10,283)	(\$10,283)	\$0	0.00%

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 2,437 2,437 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,075 1,075 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,634 1,634 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 121 121 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3,744 3,744 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 6,750 6,750 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 21 21 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 4,957 4,957 0 0.00%

4450 Fuels and Utilities

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail

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

2017-19 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		
3400 Other Funds Ltd	393	393	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	392	392	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,209	1,209	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	166	166	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	966	966	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	23,865	23,865	0	0.00%
TOTAL SERVICES & SUPPLIES	\$23,865	\$23,865	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	23,865	23,865	0	0.00%
TOTAL EXPENDITURES	\$23,865	\$23,865	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(23,865)	(23,865)	0	0.00%
TOTAL ENDING BALANCE	(\$23,865)	(\$23,865)	\$0	0.00%

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ANA101A - Package Comparison Report - Detail

11:26 AM

ANA101A

Agency Request

Governor's Budget

Legislatively Adopted

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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				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(741)	(741)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(741)	(741)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$741)	(\$741)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(741)	(741)	0	0.00%
TOTAL EXPENDITURES	(\$741)	(\$741)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	741	741	0	0.00%
TOTAL ENDING BALANCE	\$741	\$741	\$0	0.00%

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	11,628	11,628	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	11,628	11,628	0	0.00%
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TOTAL SALARIES & WAGES	\$11,628	\$11,628	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	6	6	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,220	2,220	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	889	889	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	7	7	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	70	70	0	0.00%
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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		
3270 Flexible Benefits				
3400 Other Funds Ltd	3,334	3,334	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,526	6,526	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,526	\$6,526	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	18,154	18,154	0	0.00%
TOTAL PERSONAL SERVICES	\$18,154	\$18,154	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	35,295	35,295	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	76,055	76,055	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(20,535)	(20,535)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	90,815	90,815	0	0.00%
TOTAL SERVICES & SUPPLIES	\$90,815	\$90,815	\$0	0.00%
CAPITAL OUTLAY				

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		
5550 Data Processing Software				
3400 Other Funds Ltd	18,282	18,282	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	127,251	127,251	0	0.00%
TOTAL EXPENDITURES	\$127,251	\$127,251	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(127,251)	(127,251)	0	0.00%
TOTAL ENDING BALANCE	(\$127,251)	(\$127,251)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.10	0.10	0.00	0.00%

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				
4250 Data Processing				
3400 Other Funds Ltd	=	(493)	(493)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,804)	(3,804)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,297)	(4,297)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,297)	(\$4,297)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,297)	(4,297)	100.00%
TOTAL EXPENDITURES	-	(\$4,297)	(\$4,297)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,297	4,297	100.00%
TOTAL ENDING BALANCE	-	\$4,297	\$4,297	100.00%

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				
4325 Attorney General				
3400 Other Funds Ltd	=	(3,770)	(3,770)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,770)	(3,770)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,770)	(\$3,770)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,770)	(3,770)	100.00%
TOTAL EXPENDITURES	-	(\$3,770)	(\$3,770)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,770	3,770	100.00%
TOTAL ENDING BALANCE	-	\$3,770	\$3,770	100.00%

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	17,578	17,578	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	17,578	17,578	0	0.00%
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TOTAL SALARIES & WAGES	\$17,578	\$17,578	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	6	6	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	3,356	3,356	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,345	1,345	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	7	7	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	105	105	0	0.00%
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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		
3270 Flexible Benefits				
3400 Other Funds Ltd	3,334	3,334	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,153	8,153	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,153	\$8,153	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	25,731	25,731	0	0.00%
TOTAL PERSONAL SERVICES	\$25,731	\$25,731	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	860	860	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	69	69	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	220	220	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	183	183	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5	5	0	0.00%

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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	14	14	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	167	167	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,518	1,518	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,518	\$1,518	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	27,249	27,249	0	0.00%
TOTAL EXPENDITURES	\$27,249	\$27,249	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(27,249)	(27,249)	0	0.00%
TOTAL ENDING BALANCE	(\$27,249)	(\$27,249)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.10	0.10	0.00	0.00%

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 Agency Request

 X Governor's Budget

 Legislatively Adopted

Budget Page 284

PPDPLBUDCL - Summary List by Pkg. by Summary XREF

01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 000 Geologic Survey

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

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	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,542.00	277,008				277,008
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,000.00	168,000				168,000
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,352.00	111,515	64,933			176,448
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	203,904				203,904
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,150.00		75,600			75,600
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,972.00	73,402	8,580	13,346		95,328
000	UA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00	122,669	7,667	23,000		153,336
000	UA	CI243	AA FISCAL ANALYST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	UA	CI483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,546.00	41,904	18,152	158,152		218,208
000	UA	CI485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,825.00	76,890	6,990	55,920		139,800
000	UA	CI486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,089.00	47,503	61,595	183,174		292,272
000	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	3	2.92	70.00	4,851.66	34,854	64,616	241,104		340,574
000	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	6,620.25	630,341	209,800	430,947		1,271,088
000	UA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,736.00	185,664				185,664
000				25	24.92	598.00	5,129.13	1,973,654	604,933	1,105,643		3,684,230

01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 080 Geologic Survey

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	UA	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	.90	21.60	4,845.00	104,652				104,652
080				1	.90	21.60	4,845.00	104,652				104,652

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01/24/17 REPORT NO.: PPDPPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 101 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C3521 AA	GEOLOGIST 2	1	1.00	24.00	5,544.00	66,528		66,528		133,056
101	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	4,803.00	11,528		219,016		230,544
101	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,042.50	12,102		229,938		242,040
101				5	5.00	120.00	5,047.00	90,158		515,482		605,640

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 102 Geologic Survey

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

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 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
102	MMC	X1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	6,378.00					
102	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	1	.90	21.60	7,324.00		158,198			158,198
102				1	.90	21.60	6,851.00		158,198			158,198

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,091.00	194,184				194,184
103	UA	C0436 AA	PROCUREMENT & CONTRACT SPEC 1		.00	.00	3,625.00					
103	UA	C1483 IA	INFO SYSTEMS SPECIALIST 3	2-	2.00-	48.00-	4,546.00	41,904-	18,152-	158,152-		218,208-
103	UA	C1486 IA	INFO SYSTEMS SPECIALIST 6	2-	2.00-	48.00-	6,089.00	47,503-	61,595-	183,174-		292,272-
103	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	2	2.00	48.00	4,627.00	42,847	18,397	160,852		222,096
103	UA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,242.50	48,716	63,122	187,802		299,640
103	UA	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	7,736.00	185,664-				185,664-
103					.00	.00	5,678.27	10,676	1,772	7,328		19,776

01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 104 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	UA	C8502	AA NATURAL RESOURCE SPECIALIST	2	.00	.00	3,791.00					
104	UA	C8504	AA NATURAL RESOURCE SPECIALIST	4	.00	.00	5,034.00					
104					.00	.00	4,101.75					

 Agency Request

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 105 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.00	.00	3,791.00					
105					.00	.00	3,791.00					

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 106 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2		.00	.00	3,791.00					
106	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	5,034.00					
106					.00	.00	4,205.33					
				32	31.72	761.20	5,139.14	2,179,140	764,903	1,628,453		4,572,496

 Agency Request

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 000 Mined Land Reclamati

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

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 PICS SYSTEM: BUDGET PREPARATION
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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 EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	UA	C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	3,020.00		72,480			72,480
000	UA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,458.00		82,992			82,992
000	UA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	3,458.00		82,992			82,992
000	UA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,717.00		137,208			137,208
000	UA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,791.00		90,984			90,984
000	UA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,809.00		139,416			139,416
000	UA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	6,425.00		616,800			616,800
000				11	11.00	264.00	5,483.81		1,447,728			1,447,728

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 080 Mined Land Reclamati

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

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	UA	C1485	IA INFO SYSTEMS SPECIALIST 5		.10	2.40	4,845.00		11,628			11,628
080					.10	2.40	4,845.00		11,628			11,628

 Agency Request

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 102 Mined Land Reclamati

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8		.10	2.40	7,324.00		17,578			17,578
102					.10	2.40	7,324.00		17,578			17,578
				11	11.20	268.80	5,576.23		1,476,934			1,476,934
				43	42.92	1030.00	5,220.31	2,179,140	2,241,837	1,628,453		5,049,430

 Agency Request

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01/24/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 102 Mined Land Reclamati

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

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				43	42.92	1030.00	5,220.31	2,179,140	2,241,837	1,628,453		6,049,430

 Agency Request

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PPDPLAGYCL - Summary List by Pkg. by Agency

01/24/17 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	CF SAL	OF SAL	PF 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	11,542.00	277,008				277,008
102	MMC	X1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	6,378.00					
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,000.00	168,000				168,000
102	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,324.00		175,776			175,776
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,352.00	111,515	64,933			176,448
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
103	MMS	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,091.00	194,184				194,184
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	3,020.00		72,480			72,480
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,150.00		75,600			75,600
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,458.00		82,992			82,992
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,972.00	73,402	8,580	13,346		95,328
000	UA	C0323	AA PUBLIC SERVICE REF 3	1	1.00	24.00	3,458.00		82,992			82,992
103	UA	C0436	AA PROCUREMENT & CONTRACT SPEC 1		.00	.00	3,625.00					
000	UA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,389.00	122,669	7,667	23,000		153,336
000	UA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,625.00		87,000			87,000
103	UA	C1483	IA INFO SYSTEMS SPECIALIST 3		.00	.00	4,546.00					
000	UA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,717.00		137,208			137,208
080	UA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,171.66	181,542	18,618	55,920		256,080
103	UA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	6,089.00					
101	UA	C3521	AA GEOLOGIST 2	1	1.00	24.00	5,544.00	66,528		66,528		133,056
106	UA	C8502	AA NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	4,127.00	54,375	109,381	379,868		543,624
101	UA	C8503	AA NATURAL RESOURCE SPECIALIST 3	6	5.92	142.00	5,074.83	46,956	204,032	471,042		722,030
106	UA	C8504	AA NATURAL RESOURCE SPECIALIST 4	14	14.00	336.00	6,325.93	679,057	889,722	618,749		2,187,528

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01/24/17 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES

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

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	UA	C8505 AA	NATURAL RESOURCE SPECIALIST 5		.00	.00	7,736.00					
				43	42.92	1030.00	5,220.31	2,179,140	2,241,837	1,628,453		6,049,430

 Agency Request

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01/24/17 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	IF SAL	AF SAL
				43	42.92	1030.00	5,220.31	2,179,140	2,241,837	1,628,453		6,049,430

 Agency Request

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PPDPLWSBUD - Detail Listing by Summary XREF Agency

01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 080 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6321702	001293710	010-70-00-00000	080 0 PF UA	C1485 1A	28 03	1	.90	4,845.00	21.60	104,652.				
EST DATE: 2017/07/01			EXP DATE: 9999/01/01											
			080			1	.90		21.60	104,652.				

01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 101 Geologic Survey

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	IF SAL	T R K
6321901	001282110	010-60-00-00000	101 0 PF UA	C8503 AA	27 06	1	1.00	5,282.00	24.00	6,338		120,430		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
6321902	001282130	010-60-00-00000	101 0 PF UA	C8502 AA	24 07	1	1.00	4,803.00	24.00	5,764		109,508		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
6321903	001282150	010-60-00-00000	101 0 PF UA	C8503 AA	27 04	1	1.00	4,803.00	24.00	5,764		109,508		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
6321904	001282180	010-60-00-00000	101 0 PF UA	C8502 AA	24 07	1	1.00	4,803.00	24.00	5,764		109,508		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
6321905	001282200	010-60-00-00000	101 0 PF UA	C3521 AA	26 08	1	1.00	5,544.00	24.00	66,528		66,528		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
						101				5	5.00	120.00	90,158	515,482

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 102 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6321906	001283400	010-70-00-00000	102 0 PF	MMN X1488 IA	32 05	1	.90	7,324.00	21.60		158,198			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9321906	001283390	010-70-00-00000	102 0 PF	MMC X1488 IA	32 02		.00	6,378.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			102			1	.90		21.60		158,198			

Agency Request

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 103 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3062004	001221190	010-50-00-00000	103 0 PF UA	C1486 IA	29 06	1-	1.00-	5,949.00	24.00-	7,139-	57,110-	78,527-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3062004	001221190	010-50-00-00000	103 0 PF UA	C8504 AA	30 06	1	1.00	6,096.00	24.00	7,315	58,522	80,467		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3062008	001237090	010-60-00-00000	103 0 PF UA	C1486 IA	29 07	1-	1.00-	6,229.00	24.00-	40,364-	4,485-	104,647-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3062008	001237090	010-60-00-00000	103 0 PF UA	C8504 AA	30 07	1	1.00	6,389.00	24.00	41,401	4,600	107,335		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3063001	000413550	010-60-00-00000	103 0 PF UA	C8505 AA	32 09	1-	1.00-	7,736.00	24.00-	185,664-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3063001	000413550	010-60-00-00000	103 0 PF MMS	X8505 AA	32 08	1	1.00	8,091.00	24.00	194,184				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3152002	000413640	010-60-00-00000	103 0 PF UA	C1483 IA	24 02	1-	1.00-	3,822.00	24.00-	22,932-	5,504-	63,292-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3152002	000413640	010-60-00-00000	103 0 PF UA	C8502 AA	24 03	1	1.00	3,972.00	24.00	23,832	5,720	65,776		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3153001	000413650	010-60-00-00000	103 0 PF UA	C1483 IA	24 09	1-	1.00-	5,270.00	24.00-	18,972-	12,648-	94,860-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3153001	000413650	010-60-00-00000	103 0 PF UA	C8502 AA	24 09	1	1.00	5,282.00	24.00	19,015	12,677	95,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6321907	001283340	010-70-00-00000	103 0 PF UA	C0436 AA	23 02		.00	3,625.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
103							.00		.00	10,676	1,772	7,328		

01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 104 Geologic Survey

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
6321908	001282310	010-60-00-00000	104 0 LF UA	C8502 AA	24 02		.00	3,791.00	.00						
			EST DATE: 2017/07/01 EXP DATE: 2019/06/30												
6321909	001282320	010-60-00-00000	104 0 LF UA	C8502 AA	24 02		.00	3,791.00	.00						
			EST DATE: 2017/07/01 EXP DATE: 2019/06/30												
6321910	001282330	010-60-00-00000	104 0 LF UA	C8502 AA	24 02		.00	3,791.00	.00						
			EST DATE: 2017/07/01 EXP DATE: 2019/06/30												
6321911	001282340	010-60-00-00000	104 0 PF UA	C8504 AA	30 02		.00	5,034.00	.00						
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01												
							104	.00	.00						

Agency Request

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Legislatively Adopted

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 010-00-00 106 Geologic Survey

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

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 2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6321913	001282380	010-60-00-00000	106 0 LF UA	C8504 AA	30	02	.00	5,034.00	.00					
		EST DATE: 2017/07/01		EXP DATE: 2019/06/30										
6321914	001282400	010-60-00-00000	106 0 LF UA	C8502 AA	24	02	.00	3,791.00	.00					
		EST DATE: 2017/07/01		EXP DATE: 2019/06/30										
6321915	001282460	010-60-00-00000	106 0 LF UA	C8502 AA	24	02	.00	3,791.00	.00					
		EST DATE: 2017/07/01		EXP DATE: 2019/06/30										
106							.00		.00					
							7	6.80	163.20	205,486	159,970	522,810		

___Agency Request

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___Legislatively Adopted

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 020-00-00 080 Mined Land Reclamati

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

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 2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6321702	001293710	020-10-00-00000	080 0 PF	UA	C1485 IA	28	03		.10	4,845.00	2.40		11,628			
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			080													
									.10		2.40		11,628			

Agency Request

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Legislatively Adopted

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 020-00-00 102 Mined Land Reclamati

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

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 2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6321906	001283400	020-10-00-00000	102 0 PF	MMN	XI488 IA	32	05		.10	7,324.00	2.40		17,578			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			102						.10		2.40		17,578			
									.20		4.80		29,206			
								7	7.00		168.00	205,486	189,176	522,810		

___Agency Request

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01/24/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF: 020-00-00 102 Mined Land Reclamati

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						7	7.00		168.00	205,486	189,176	522,810		

 Agency Request

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 Legislatively Adopted

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PPDPFISCAL - Package Fiscal Impact Report

01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 080 - May 2016 E-Board

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
6321702	UA	C1485 IA INFO SYSTEMS SPECIALIST 5	1	.90	21.60	03	4,845.00	104,652 58,099				104,652 58,099
TOTAL PICS SALARY								104,652				104,652
TOTAL PICS OPE								58,099				58,099
TOTAL PICS PERSONAL SERVICES =			1	.90	21.60			162,751				162,751

 Agency Request

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 Legislatively Adopted

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01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

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

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - LD Positions for Hazard/LIDAR

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
6321901	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	5,282.00	6,338 3,368		120,430 63,992		126,768 67,360
6321902	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321903	UA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321904	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,803.00	5,764 3,214		109,508 61,071		115,272 64,285
6321905	UA C3521 AA	GEOLOGIST 2	1	1.00	24.00	08	5,544.00	66,528 34,519		66,528 34,522		133,056 69,041
TOTAL PICS SALARY								90,158		515,482		605,640
TOTAL PICS OPE								47,529		281,727		329,256
TOTAL PICS PERSONAL SERVICES =			5	5.00	120.00			137,687		797,209		934,896

___Agency Request

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___Legislatively Adopted

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01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:010-00-00 Geologic Survey

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

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - IT Remediation Plan

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
6321906 MMN X1488 1A INFO SYSTEMS SPECIALIST 8	1	.90	21.60	05	7,324.00		158,198 72,417			158,198 72,417
TOTAL PICS SALARY							158,198			158,198
TOTAL PICS OPE							72,417			72,417
TOTAL PICS PERSONAL SERVICES =	1	.90	21.60				230,615			230,615

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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PACKAGE: 103 - DOGAMI Building Leadership Cap

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
3062004	UA C1486 1A	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,949.00	7,139- 3,582-	57,110- 28,656-	78,527- 39,402-		142,776- 71,640-
3062004	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	6,096.00	7,315 3,628	58,522 29,034	80,467 39,922		146,304 72,584
3062008	UA C1486 1A	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	07	6,229.00	40,364- 19,829-	4,485- 2,203-	104,647- 51,405-		149,496- 73,437-
3062008	UA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,389.00	41,401 20,105	4,600 2,235	107,335 52,124		153,336 74,464
3063001	MMS X8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	08	8,091.00	194,184 85,387				194,184 85,387
3063001	UA C8505 AA	NATURAL RESOURCE SPECIALIST 5	1-	1.00-	24.00-	09	7,736.00	185,664- 83,108-				185,664- 83,108-
3152002	UA C1483 1A	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	3,822.00	22,932- 14,496-	5,504- 3,480-	63,292- 40,014-		91,728- 57,990-
3152002	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,972.00	23,832 14,737	5,720 3,538	65,776 40,678		95,328 58,953
3153001	UA C1483 1A	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	09	5,270.00	18,972- 10,090-	12,648- 6,730-	94,860- 50,463-		126,480- 67,283-
3153001	UA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,282.00	19,015 10,102	12,677 6,737	95,076 50,521		126,768 67,360
TOTAL PICS SALARY								10,676	1,772	7,328		19,776
TOTAL PICS OPE								2,854	475	1,961		5,290
TOTAL PICS PERSONAL SERVICES =								13,530	2,247	9,289		25,066

01/24/17 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 Mined Land Reclamation

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

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 080 - May 2016 E-Board

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6321702	UA	CI485 1A		.10	2.40	03	4,845.00		11,628			11,628
									6,456			6,456
TOTAL PICS SALARY									11,628			11,628
TOTAL PICS OPE									6,456			6,456
TOTAL PICS PERSONAL SERVICES =				.10	2.40				18,084			18,084

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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01/24/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES
 SUMMARY XREF:020-00-00 Mined Land Reclamation

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 102 - IT Remediation Plan

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
6321906 MMN X1488 1A INFO SYSTEMS SPECIALIST 8		.10	2.40	05	7,324.00		17,578 8,048			17,578 8,048
TOTAL PICS SALARY							17,578			17,578
TOTAL PICS OPE							8,048			8,048
TOTAL PICS PERSONAL SERVICES =		.10	2.40				25,626			25,626

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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