

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

2019-21 GOVERNOR'S BUDGET

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CERTIFICATION


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

Oregon Department of Geology and Mineral Industries

AGENCY NAME

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

AGENCY ADDRESS



SIGNATURE

Governing Board Chair

TITLE

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

_____ Agency Request

Governor's Budget

_____ Legislatively Adopted

BUDGET NARRATIVE

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79th OREGON LEGISLATIVE ASSEMBLY-2017 Regular Session

Enrolled

Senate Bill 644

Sponsored by Senators GIRON, DEMBROW

CHAPTER

AN ACT

Relating to mineral resources; creating new provisions; and amending ORS 215.298, 517.750, 517.753, 517.755, 517.790, 517.820, 517.830, 517.834, 517.910, 517.952, 517.965 and 517.982.

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

SECTION 1. ORS 215.298 is amended to read:

215.298. (1) As used in this section and ORS 215.213 (2) and 215.283 (2):

(a) "Impact area" means an area extending 1,500 feet in any direction from the area of a proposed mining site or the farthest point from the proposed mining site where a significant conflict exists, whichever is greater, excluding from the area of the proposed mining site any undisturbed buffer areas or areas on a parcel where mining is not authorized.

(b)(A) "Mining" includes all or any part of the process of mining by the removal of overburden and the extraction of natural mineral deposits thereby exposed by any method including open-pit mining operations; anger mining operations; processing; surface impacts of underground mining; production of surface mining refuse and the construction of adjacent or off-site borrow pits except those constructed for use as access roads.

(B) "Mining" does not include excavations of sand, gravel, clay, rock or similar materials conducted by a landowner or tenant on the landowner or tenant's property for the primary purpose of reconstruction or maintenance of access roads and excavation or grading operations conducted in the process of farming or cemetery operations, on-site road construction or other on-site construction or nonsurface impacts of underground mines.

(c) "Significant mineral resource site" means a proposed mining site, other than a site for the mining of aggregate, that is located at least one mile outside the border of the nearest incorporated city and that either:

(A) Has an estimated quantity of gold, silver or other precious minerals proposed for mining of 500,000 ounces or more and will create 75 or more full-time mining-associated jobs, including but not limited to site construction, mining, operations management, processing, hauling and reclamation; or

(B) Will create 100 or more full-time mining-associated jobs, including but not limited to site construction, mining, operations management, processing, hauling and reclamation.

[1] (2)(a) Except as provided in subsection (3) of this section, for purposes of ORS 215.213 (2) and 215.283 (2), a land use permit is required for mining more than 1,000 cubic yards of material or excavation preparatory to mining of a surface area of more than one acre. A county may set standards for a lower volume or smaller surface area than that set forth in this subsection.

[2] (b) A permit for mining of aggregate shall be issued only for a site included on an inventory in an acknowledged comprehensive plan.

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[(3) For purposes of ORS 215.213 (2) and 215.283 (2) and this section, "mining" includes all or any part of the process of mining by the removal of overburden and the extraction of natural mineral deposits thereby exposed by any method including open-pit mining operations, auger mining operations, processing, surface impacts of underground mining, production of surface mining refuse and the construction of adjacent or off-site borrow pits except those constructed for use as access roads. "Mining" does not include excavations of sand, gravel, clay, rock or other similar materials conducted by a landowner or tenant on the landowner or tenant's property for the primary purpose of reconstruction or maintenance of access roads and excavation or grading operations conducted in the process of farming or cemetery operations, on-site road construction or other on-site construction or nonsurface impacts of underground mines.]

(3) Notwithstanding any contrary provision of ORS 215.283 (2), county approval of an application for a land use permit under ORS 215.283 (2)(b) for mining or excavation preparatory to mining of a significant mineral resource site on land zoned for exclusive farm use that is located in Baker County, Grant County, Harney County, Lake County, Malheur County, Union County or Wallowa County is not subject to:

(a) The provisions of ORS 215.296; or
(b) Except as provided in subsection (4) of this section, any statewide land use planning goal or any administrative rule relating to land use.

(4) A county shall deny an application for a land use permit described in subsection (3) of this section if the county determines that the use will conflict with an administrative rule adopted for the purpose of implementing the Oregon Sage-Grouse Action Plan and Executive Order 15-18.

(5) A county shall deny an application for a land use permit described in subsection (3) of this section only if:

(a) The county determines, based on clear and objective standards, that the proposed use will create:
(A) A significant conflict with local road capacity, sight distances, horizontal or vertical alignment and cross section elements;

(B) A significant safety conflict with existing public airports due to bird attractants; or
(C) A significant health or safety conflict with existing residential uses within the boundaries of the impact area of the proposed use; and

(b) The county determines that the conflict identified in paragraph (a) of this subsection cannot be minimized through the imposition of reasonable and practicable mitigation measures as conditions of approval.

(6) For purposes of a county determination described in subsection (5) of this section, the county shall determine the impact area of the proposed use.

SECTION 2. ORS 517.750 is amended to read:

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

(1) "Board" means the governing board of the State Department of Geology and Mineral Industries.

(2) "Completion" means termination of surface mining activities including reclamation of the surface-mined land in accordance with the approved reclamation plan and operating permit.

(3) "Cooperating agency" means the State Department of Agriculture, the State Department of Fish and Wildlife or any agency that has statutory responsibility related to a mining operation but that does not issue a permit for the mining operation.

[(3)] (4) "Department" means the State Department of Geology and Mineral Industries.

[(4)] (5) "Exploration" means all activities conducted on or beneath the surface of the earth for the purpose of determining presence, location, extent, grade or economic viability of a deposit. "Exploration" does not include prospecting or chemical processing of minerals.

[(5)] (6) "Explorer" means, notwithstanding the provisions of ORS 517.810 (2), any individual, public or private corporation, political subdivision, agency, board or department of this state, any

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municipality, partnership, association, firm, trust, estate or any other legal entity whatsoever that is engaged in exploration.

[(6)] (7) "Landowner" means:

(a) The person possessing fee title to the natural mineral deposit being surface mined or explored; and

(b) The owner of an equitable interest in land that is subject to a deed of trust.

[(7)] (8) "Minerals" includes soil, coal, clay, stone, sand, gravel, metallic ore and any other solid material or substance excavated for commercial, industrial or construction use from natural deposits situated within or upon lands in this state.

[(8)] (9) "Operator" means any individual, public or private corporation, political subdivision, agency, board or department of this state, any municipality, partnership, association, firm, trust, estate or any other legal entity whatsoever that is engaged in surface mining operations.

[(9)] (10) "Overburden" means the soil, rock and similar materials that lie above natural deposits of minerals.

[(10)] (11) "Person" means any person, any federal agency or any public body, as defined in ORS 174.109.

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

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

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

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

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

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

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

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

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

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

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

(g) Requirements of the exploration permit.

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

[(15)(a)] (16)(a) "Surface mining" includes:

(A) All or any part of the process of mining minerals by the removal of overburden and the extraction of natural mineral deposits thereby exposed by any method by which more than 5,000 cubic yards of minerals are extracted or by which at least one acre of land is affected within a period of 12 consecutive calendar months, including open-pit mining operations, auger mining oper-

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ations, processing, surface impacts of underground mining, production of surface mining refuse and the construction of adjacent or off-site borrow pits (except those constructed for use as access roads).

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

(b) "Surface mining" does not include:

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

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

(C) Nonsurface effects of underground mining;

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

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

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

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

SECTION 3. ORS 517.790 is amended to read:

517.790. (1) A landowner or operator may not allow or engage in surface mining on land not surface mined on July 1, 1972, without holding a valid operating permit from the State Department of Geology and Mineral Industries for the surface mining operation. A separate permit is required for each separate surface mining operation. A person seeking an operating permit from the department shall submit an application on a form provided by the department that contains the following information:

(a) The name and address of the landowner and the operator and the names and addresses of any persons designated by them as their agents for the service of process.

(b) The materials for which the operation is to be conducted.

(c) The type of surface mining to be employed in the operation.

(d) The proposed date for the initiation of the operation.

(e) The size and legal description of the lands that will be affected by the operation, and, if more than 10 acres of land will be affected by the operation and if the department determines that the conditions warrant it, a map of the lands to be surface mined that includes the boundaries of the affected lands, topographic details of the lands, the location and names of all streams, roads, railroads, utility facilities, wells, irrigation ditches, ponds, stockpiles, buffers, setbacks and excavation boundaries within or adjacent to the lands, the location of all proposed access roads to be protected or constructed in conducting the operation and the names and addresses of the owners of all surface and mineral interests of the lands included within the surface mining area.

(f) If practicable, a plan for visual screening by vegetation or otherwise that will be established and maintained on the lands within the operation for the purpose of screening the operation from the view of persons using adjacent public highways, public parks and residential areas.

(g) The type of monitoring well abandonment procedures.

(h) A proposed reclamation plan that is acceptable to and approved by the department.

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- (i) Any other information that the department considers pertinent in its review of the application.
- (2) The department may waive the requirement for preparation and approval of a reclamation plan if:
 - (a) The operation is conducted as part of the on-site construction of a building, public works project or other physical improvement of the subject property;
 - (b) The operation is reasonably necessary for such construction; and
 - (c) The proposed improvements are authorized by the local jurisdiction with land use authority.
- (3) The department may not issue an operating permit to an operator other than the owner or owners of the surface and mineral interests of the lands included within the surface mining area unless the operator:
 - (a) Has written approval from the owner or owners of all surface and mineral interests of the lands included within the surface mining area; and
 - (b) Maintains a legal interest in the lands that is sufficient to ensure that the operator has the authority to operate and reclaim the lands as provided in the operating permit and reclamation plan.
- (4) The department may refuse to issue an operating permit to a person who has not, in the determination of the department, substantially complied with the conditions of an operating permit or reclamation plan, the provisions of this chapter or the rules adopted by the department to carry out the purposes of this chapter.
- (5) **The department shall issue a provisional operating permit to an applicant that has not obtained all required federal, state and local permits and approvals for the proposed mining operation, provided:**
 - (a) **The applicant has complied with this chapter and the rules adopted by the department to carry out the purposes of this chapter; and**
 - (b) **The permit:**
 - (A) **Does not become effective until the applicant obtains all required permits and approvals; and**
 - (B) **Contains conditions:**
 - (i) **Requiring the applicant to obtain an amendment to the provisional operating permit if necessary to conform with a subsequently obtained federal, state or local permit or approval; and**
 - (ii) **Prohibiting the applicant from allowing or engaging in any surface mining operations on the land prior to the effective date of the provisional operating permit.**

SECTION 4. ORS 517.820 is amended to read:

517.820. (1) Upon good cause shown, the State Department of Geology and Mineral Industries may grant reasonable extensions of time for the completion by the landowner or operator and the submission to the department of a proposed reclamation plan required by ORS 517.790. Each reclamation plan submitted to the department must provide that all reclamation activities shall be completed within three years after the termination of mineral extraction from the surface mining operation conducted within each separate area for which an operating permit is requested. Each such reclamation plan shall be approved by the department if it adequately provides for the reclamation of surface-mined lands.

(2) *[The department,]* Prior to approving a proposed reclamation plan, **the department** shall consult with all other *[interested state]* **cooperating** agencies and appropriate local planning authorities.

SECTION 5. ORS 517.830 is amended to read:

517.830. (1) Upon receipt of an application for an operating permit, the State Department of Geology and Mineral Industries shall:

- (a) Inspect the operating site described in the application; *[and]*
- (b) Provide notice to the local jurisdiction and an opportunity for the local jurisdiction to, within 30 days after the date of the notice, request that the department delay a decision on an operating permit and reclamation plan as provided in subsection (4) of this section; *[; and*

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(c) If the application is not subject to the consolidated application process under ORS 517.952 to 517.989, provide notice to each federal and state permitting agency, as defined in ORS 517.952, and each cooperating agency and provide an opportunity for the agencies to, within 30 days after the date of the notice, respond in writing to the department identifying reasonably expected adverse effects of the proposed mining operation on land, air, water or wildlife resources.

(2) Within 90 days after the date that the application and the required permit fee are received, the department shall issue the operating permit applied for or, if it considers the application incomplete, return the application to the applicant for correction of the deficiencies indicated by the department. An operating permit that is not subject to ORS 517.952 to 517.989 shall contain reasonable conditions designed to avoid or minimize an adverse effect identified by an agency pursuant to subsection (1)(c) of this section, provided:

(a) A permit issued by a federal, state or local permitting agency approving the mining operation does not include provisions to mitigate the adverse effect; and

(b) The land use decision issued by the local government approving the mining operation does not include provisions to mitigate the adverse effect.

(3) Failure by the department to act upon the reclamation plan submitted with an application for an operating permit within the 90-day period referred to in subsection (2) of this section is not a denial by the department of the operating permit applied for. The department, pending final approval of a reclamation plan, may issue a provisional permit subject to reasonable limitations that may be prescribed by the department and conditioned upon the applicant's compliance with the bond and security requirements established by ORS 517.810.

(4)(a) Notwithstanding subsections (2) and (3) of this section, if an application involves an aggregate site that requires a permit issued pursuant to ORS 215.427 or 227.178, and if the local jurisdiction requests that the application not be decided until the local jurisdiction has taken final action, the department shall make a final decision on the operating permit and reclamation plan no later than 165 days after the date a complete land use application is submitted to the local jurisdiction, unless the applicant agrees to allow additional time under ORS 215.427, 215.429, 227.178 or 227.179. If a plan amendment is required as part of issuance of a permit, the provisions of paragraph (b) of this subsection apply. The department may not approve an operating permit and reclamation plan if the land use application is denied.

(b) Notwithstanding subsections (2) and (3) of this section, if an application involves an aggregate site that requires amendment to a comprehensive plan, as defined in ORS 197.015, and if the local jurisdiction requests that the application not be decided until the local jurisdiction has taken final action on the plan amendment, the department may not make a final decision on the operating permit and reclamation plan until the local jurisdiction has taken final action on the plan amendment. The department shall make its final decision within 45 days of the date that the local jurisdiction has taken final action on the plan amendment. The department may not approve an operating permit and reclamation plan if the plan amendment is denied.

(5) Conditions and requirements imposed on an operating permit and reclamation plan, and modifications thereto, issued subsequent to issuance of a local jurisdiction permit shall be comparable with the requirements and conditions of the local government permit, unless more stringent requirements are necessary to comply with the provisions of ORS 517.750 to 517.901.

(6)(a) If a local jurisdiction does not request that the department delay a decision on an operating permit and reclamation plan as provided in subsections (1)(b) and (4) of this section, the department shall, prior to issuing the operating permit, give the local jurisdiction notice and an opportunity to provide comments and the following information about the proposed operating permit and reclamation plan:

(A) Information about any applicable local land use regulations;

(B) Whether the site described in the proposed operating permit and reclamation plan is included on a local government inventory required by any open spaces, scenic and historic areas and natural resources land use planning goal;

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(C) A statement that an application has or has not been filed for local approval; and
(D) Any other information that the local jurisdiction considers pertinent in its review of the application.

(b) A local jurisdiction shall respond to a notice provided under paragraph (a) of this subsection within 35 days after the date of the notice.

(7) If the department refuses to approve a submitted reclamation plan, it shall notify the applicant, in writing, of its reasons for the refusal to approve the reclamation plan, including additional requirements as may be prescribed by the department for inclusion in the reclamation plan. Within 60 days after the receipt of the notice, the applicant shall comply with the additional requirements prescribed by the department for the reclamation plan or file with the department a notice of appeal from the decision of the department with respect to the reclamation plan. If a notice of appeal is filed with the department by the applicant, the department may issue a provisional permit to the applicant.

(8) If an application is submitted as part of the consolidated application process under ORS 517.952 to 517.989, review of the application and approval or denial of the application shall be in accordance with ORS 517.952 to 517.989. However, the review and approval or denial shall take into consideration all policy considerations for issuing a permit under ORS 517.702 to 517.989.

SECTION 6. ORS 517.910 is amended to read:

517.910. For the purposes of ORS 517.910 to 517.989:

[(1) Notwithstanding ORS 517.750 (12), "reclamation" means the employment in a surface mining operation of procedures reasonably designed to minimize as much as practicable the disruption from the surface mining operation or surface mining processing operation and to provide for the rehabilitation of any such surface resources through the use of plant cover, soil stability techniques, measures to protect the surface and subsurface water resources, including but not limited to domestic water use and agricultural water use, and other measures appropriate to the subsequent beneficial use of any land or water resource affected by a surface mining or processing operation.]

(1) **"Impact area"** has the meaning given that term in **ORS 215.298 (1)**.

(2) "Nonaggregate minerals" means coal and metal-bearing ores, including but not limited to ores that contain nickel, cobalt, lead, zinc, gold, molybdenum, uranium, silver, aluminum, chrome, copper or mercury.

(3) **"Reclamation"** means, notwithstanding **ORS 517.750 (13)**, the employment in a surface mining operation of procedures reasonably designed to minimize, as much as practicable, the disruption from the surface mining operation or surface mining processing operation and to provide for the rehabilitation of any such surface resources through the use of plant cover, soil stability techniques, measures to protect the surface and subsurface water resources, including but not limited to domestic water use and agricultural water use, and other measures appropriate to the subsequent beneficial use of any land or water resource affected by a surface mining or processing operation.

(4) **"Significant mineral resource site"** has the meaning given that term in **ORS 215.298 (1)**.

SECTION 7. ORS 517.952 is amended to read:

517.952. As used in ORS 517.952 to 517.989:

(1) "Affected agency" includes permitting agencies, cooperating agencies and commenting agencies.

(2) "Baseline data" means information gathered to characterize the natural and cultural environments of a mining operation site before a mining operation begins.

(3) "Commenting agency" means any agency that makes recommendations to the State Department of Geology and Mineral Industries or to a permitting agency regarding permit conditions or whether to approve or deny a permit under the consolidated application process established under ORS 517.952 to 517.989.

(4) "Consolidated application" means the single application required under ORS 517.971.

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[(5) "Cooperating agency" means an agency that has statutory responsibility related to a mining operation but does not issue a permit for the mining operation.]

[(6) (5) "Environmental evaluation" means an analysis prepared under ORS 517.979 to address specific impacts of the mining operation to allow affected agencies to develop permit conditions.

[(7)] (6) "Gravity separation" means the separation of mineral particles, with the aid of water or air, according to the differences in the specific gravities of the particles.

[(8)] (7) "Mining operation" means a surface or underground mine that processes, produces or reclaims metal ore using a method other than, or in addition to, gravity separation to process the ore.

[(9)] (8) "Mitigation" means the reduction of adverse effects of a proposed mining operation by considering, in the following order:

(a) Avoiding the impact altogether by not taking a certain action or parts of an action;

(b) Minimizing impacts by limiting the degree or magnitude of the action and its implementation;

(c) Rectifying the impact by repairing, rehabilitating or restoring the affected environment;

(d) Reducing or eliminating the impact over time by preservation and maintenance operations during the life of the action by monitoring and taking appropriate corrective measures; or

(e) Compensating for the impact by replacing or providing comparable substitute resources or environments.

[(10)] (9) "Permitting agency" means an agency that has a separate permitting authority for a mining operation.

[(11)] (10) "Project coordinating committee" means the interagency governmental committee established in accordance with ORS 517.965.

[(12)] (11) "Technical review team" means the interagency group established in accordance with ORS 517.967.

SECTION 8. ORS 517.965 is amended to read:

517.965. (1)(a) A project coordinating committee shall be composed of representatives from the State Department of Geology and Mineral Industries, all permitting and cooperating agencies, local government agencies and affected federal agencies. Each permitting and cooperating agency shall designate an appropriate staff member to serve on the committee. The project coordinating committee shall share information and coordinate county, state and federal permitting requirements in order to avoid contradictory requirements, facilitate the exchange of ideas, optimize communication and avoid duplicative effort.

(b) If a mining operation is proposed on federal land, the project coordinating committee shall work with the affected federal agency in accordance with a memorandum of agreement established by the department and the federal agency to facilitate the state and federal application process and to coordinate the two processes to the fullest extent possible.

(2)(a) For a proposed mining operation that is a significant mineral resource site, if the owner or lessee of private property within the impact area of the proposed mining operation identifies a conflict between the proposed mining operation and the agricultural activities conducted on the private property within the impact area, the project coordinating committee shall analyze and address the identified conflict. In analyzing and addressing the identified conflict, the project coordinating committee:

(A) Shall consider compliance with federal, state or local standards for air quality, noise, water quality or other environmental considerations that are applicable to the identified conflict to be sufficient to resolve the conflict; and

(B) If there are not applicable federal, state or local standards as provided for in subparagraph (A) of this paragraph, may suggest to the department permit conditions for avoiding or reducing the identified conflict.

(b) The department shall avoid or minimize the conflicts identified by the project coordinating committee under this subsection through the imposition of one or more permit conditions. The permit conditions imposed by the department pursuant to this paragraph may include, but are not limited to:

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(A) A permit condition suggested by the project coordinating committee;
(B) A requirement that the operator fulfill the terms of a written agreement to compensate one or more owners or lessees of private property located within the impact area for loss of crops or reduced agricultural production or use of the land; or
(C) Other reasonable and practicable measures to avoid or minimize the conflicts, as determined by the department.

(c) For purposes of this subsection, the department shall determine the impact area of the proposed mining operation.

(3) In carrying out its responsibilities, the project coordinating committee shall include opportunities for public participation.

SECTION 9. ORS 517.982 is amended to read:

517.982. (1) Based on information received at the consolidated public hearing, from persons submitting written comments, commenting agencies and the review of the affected agencies, each permitting agency shall, within 45 days after the consolidated public hearing under ORS 517.981 or within the time period required by any applicable federal law, whichever is sooner, approve, deny or modify the agency's permit with conditions necessary to ensure that the mining operation allowed under a permit complies with the standards and requirements applicable to the permit.

(2) Each cooperating agency shall:

(a) Develop permit conditions within the expertise and authority of the cooperating agency that are reasonable and designed to avoid or minimize the adverse effect; and

(b) Submit the permit conditions to the State Department of Geology and Mineral Industries to be included as conditions on the department's permit.

(3) The department *[shall]* may not issue a permit until each cooperating agency has submitted a written concurrence with the terms and conditions of the permit *[as such pertain]* pertaining to the statutory responsibility of each cooperating agency or 60 days after the consolidated public hearing, whichever is earlier.

[(2)] (4) Upon completion of the permits, the department shall issue a notice in accordance with ORS 517.959 to notify interested persons that the final permits are issued.

SECTION 10. Section 11 of this 2017 Act is added to and made a part of ORS 517.910 to 517.951.

SECTION 11. Upon receipt of an application for an operating permit subject to ORS 517.915 to mine a significant mineral resource site, the State Department of Geology and Mineral Industries shall activate a project coordinating committee as defined in ORS 517.952. The project coordinating committee shall be composed as provided in, and shall carry out the responsibilities as set forth in, ORS 517.965.

SECTION 12. ORS 517.753 is amended to read:

517.753. (1) Notwithstanding the yard and acre limitations of ORS 517.750 *[(15)]* (16), a person must obtain an exclusion certificate from the State Department of Geology and Mineral Industries to engage in surface mining that results in the extraction of 5,000 cubic yards or less of minerals or affects less than one acre of land within a period of 12 consecutive calendar months. Except as provided in ORS 517.755, a mining operation subject to a valid exclusion certificate is not subject to the operating permit or reclamation requirements set forth in ORS 517.702 to 517.989.

(2) A person shall submit an exclusion certificate application on a form provided by the department, accompanied by a fee not to exceed \$400. If the department does not approve or disapprove the application within 90 days after the date the application is filed with the department, the application shall be deemed approved.

(3) Each holder of an exclusion certificate shall annually pay to the department a renewal fee of \$150, accompanied by a description of:

(a) The amount of minerals extracted pursuant to the certificate during the previous 12 months;
(b) The total acreage of surface disturbance by the mining operation as of the date that the renewal is submitted; and

BUDGET NARRATIVE

(c) Any additional information required by the department to determine that the mining operation continues to qualify for an exclusion certificate.

SECTION 13. ORS 517.755 is amended to read:

517.755. Notwithstanding the yard and acre limitations of ORS 517.750 [15], as soon as any mining operation begun after July 1, 1975, affects more than five acres of land the provisions of ORS 517.702 to 517.989 apply to the mining operation.

SECTION 14. ORS 517.834 is amended to read:

517.834. (1) Notwithstanding ORS 517.810 and 517.830, the State Department of Geology and Mineral Industries may issue a temporary operating permit to a person if:

- (a) After consultation, the local jurisdiction with land use authority over the permitted site does not raise substantive objections to the issuance of the permit;
 - (b) All *interested state* cooperating agencies approve of the permit issuance; and
 - (c) There is no objection from persons owning property adjacent to the permitted site.
- (2) A temporary operating permit issued under this section is subject to reasonable limitations that may be prescribed by the department.

(3) Within 30 days after issuing the temporary operating permit, the operator shall:

- (a) Comply with the bond and security requirements established by ORS 517.810;
- (b) Pay any applicable fee pursuant to ORS 517.800; and
- (c) Submit a reclamation plan to the department.

(4) The governing board of the department shall adopt rules governing the issuance of temporary operating permits. The rules shall include provisions:

- (a) Ensuring opportunities for notice and comment by federal agencies;
- (b) Specifying the terms of a temporary operating permit; and
- (c) Establishing procedures for converting a temporary operating permit to a standard operating permit.

SECTION 15. The amendments to ORS 215.298 by section 1 of this 2017 Act apply to prospective mining operations for which the applicant has not filed a notice of intent to submit an application with the State Department of Geology and Mineral Industries on or before the effective date of this 2017 Act.

Passed by Senate July 6, 2017

Received by Governor:

..... M, 2017
 Lori L. Broecker, Secretary of Senate

Approved:

..... M, 2017

..... Peter Courtney, President of Senate

..... Kate Brown, Governor

Passed by House July 7, 2017

Filed in Office of Secretary of State:

..... M, 2017
 Tina Kotek, Speaker of House

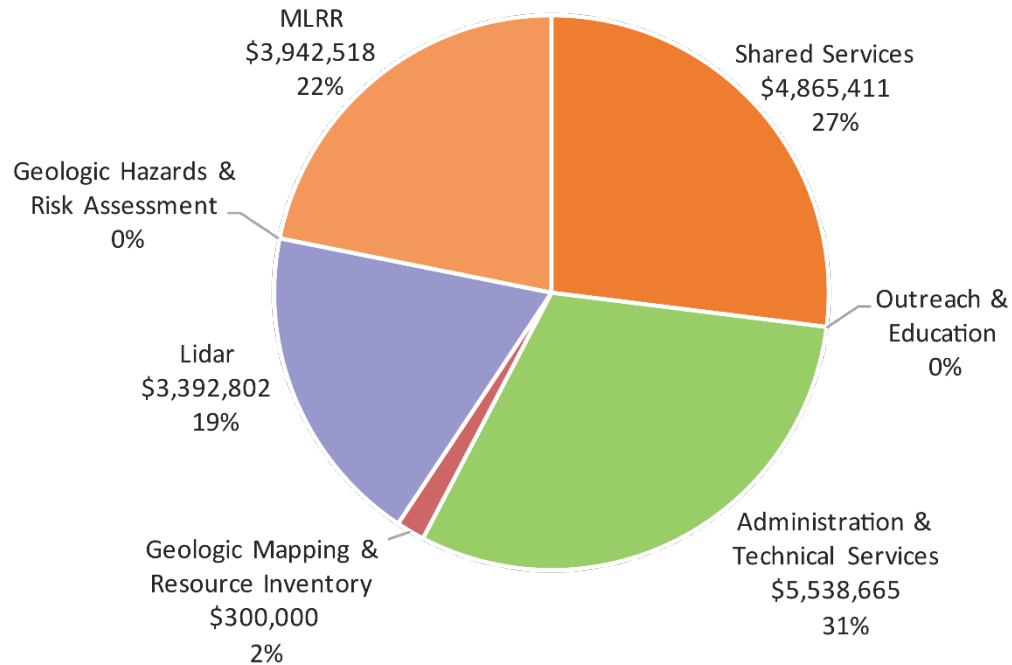
..... Dennis Richardson, Secretary of State

BUDGET NARRATIVE

AGENCY SUMMARY

1.) Agency Summary Narrative

1a.) Budget Summary Graphics

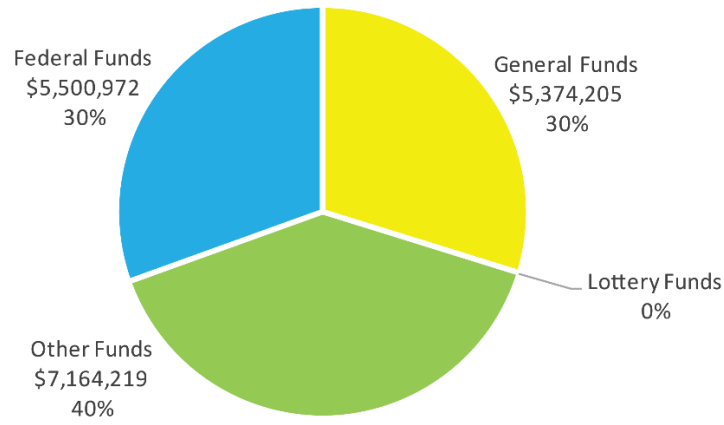


2019-21 Agency Expenditure Estimates by Section

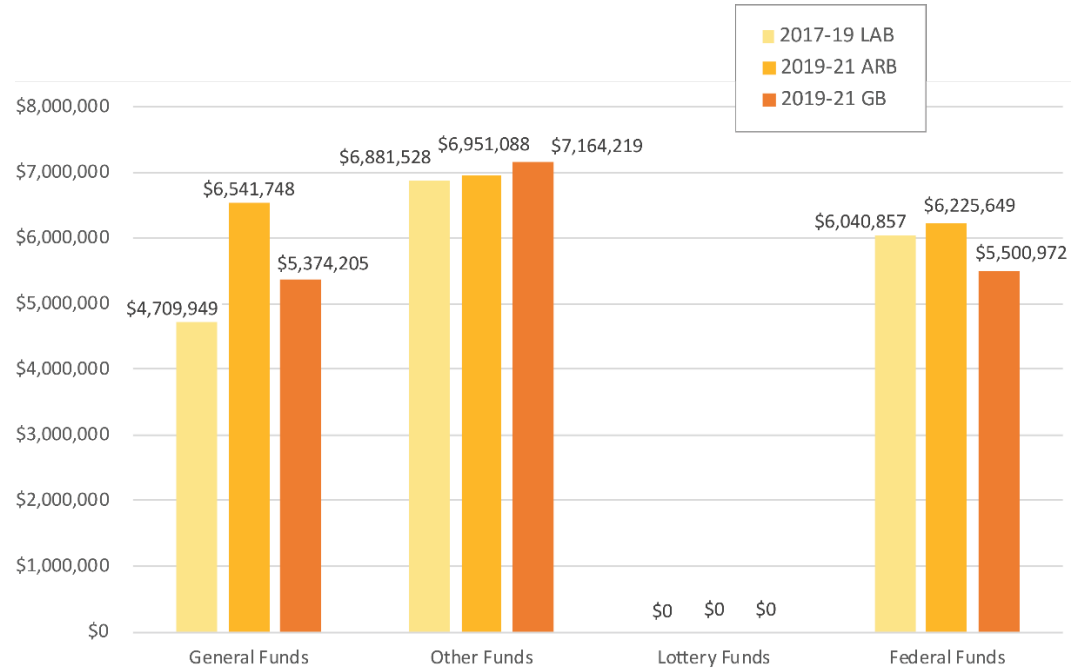
**Note: The majority of Geological Survey & Services staff and resources in 2019-21 have been budgeted in Administration & Technical Services due to the cross-program work of the Agency.*

BUDGET NARRATIVE

1a.) Budget Summary Graphics (continued)



2019-21 Governor's Budget by Fund Type



Comparison of 2017-19 Legislatively Approved Budget (as of July 2018) with the 2019-21 Agency Request Budget and with the 2019-21 Governor's Budget

BUDGET NARRATIVE

1b.) Mission Statement and Statutory Authority

Mission and Vision

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

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

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

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

Statutory Authority

ORS 516: Establishes DOGAMI as Oregon's source of geologic resource and hazard science, and outlines the Agency's responsibilities for developing maps, reports, data, and other

information to help Oregon manage natural resources and better understand and prepare for natural hazards.

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

Additional Statutes

- Mapping tsunami inundation along Oregon's coast (ORS 455.447)
- Seismic safety of school and critical facility buildings (ORS 455.400)
- Mapping landslides (ORS 195)
- Developing tsunami warning systems and information in cooperation with the Office of Emergency Management (ORS 401.869)
- Other Statutes pertaining to the Agency:
 - ORS 184: Land use
 - ORS 197: Role in planning and statewide planning goals
 - ORS 215: Geologic resources relative to agricultural land
 - ORS 273: Specific specialty services to Division of State Lands
 - ORS 274: Consultation and archiving relative to submerged and submersible lands
 - ORS 455: Archiving of seismic reports; Exception process for restrictions on some construction in tsunami inundation zone
 - ORS 536: Agency actions to conform to policy of
Water Resources Commission

BUDGET NARRATIVE

- ORS 537: Coordination with Water Resources Department in geothermal matters
- ORS 401.910: Grant program for seismic rehabilitation of certain facilities

Administrative Rules

OAR Chapter 632



*Oregon Bureau of Mines and Geology in the field.
Photo: Oregon State Agricultural College*

BUDGET NARRATIVE

1c.) Agency 2015-2021 Strategic Framework

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

Natural Hazards Focus Area

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

Objectives:

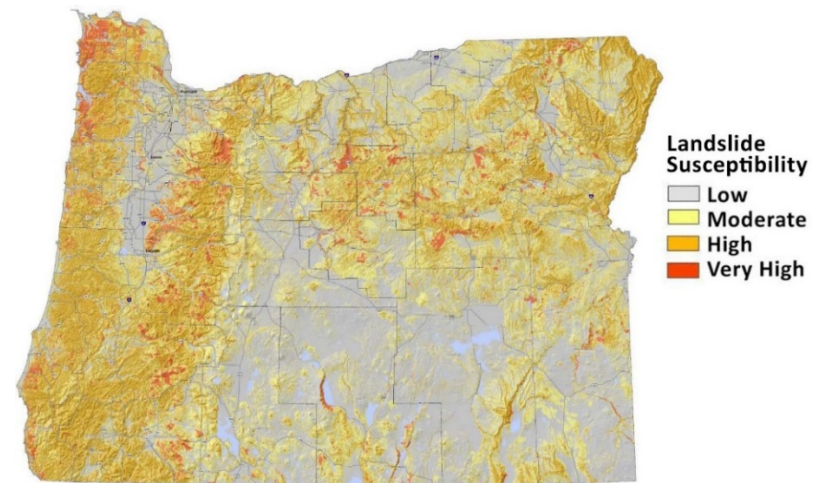
- Map, model, and monitor hazards related to earthquakes, landslides, volcanoes, floods, the coast, tsunamis, toxic minerals, and climate change.
- Collect information, including lidar data, physical landscape change data, and inventories of the built environment, to assess the vulnerability and risk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

Key Performance Measures: KPM #1 – Hazard and Risk Assessment Completion

Governor's Long-Term Focus Area: Safer, Healthier Communities

Short-Term 2019-21 Initiatives:

- Accelerate development of consistent, complete natural hazard risk assessments that support Oregon's communities in setting preparedness priorities and identifying mitigation actions.
- Collaborate with government and community partners to continue the state's progress on Cascadia Subduction Zone earthquake preparedness priorities as framed by the Oregon Resilience Plan.



DOGAMI's new landslide susceptibility map helps identify regions of the state at risk for future landslides. More than a third of Oregon's land has very high or high landslide susceptibility. The map data is viewable in Oregon HazVu, DOGAMI's online interactive hazards viewer (www.oregongeology.org/hazvu).

BUDGET NARRATIVE

Earth Science Focus Area

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

Objectives:

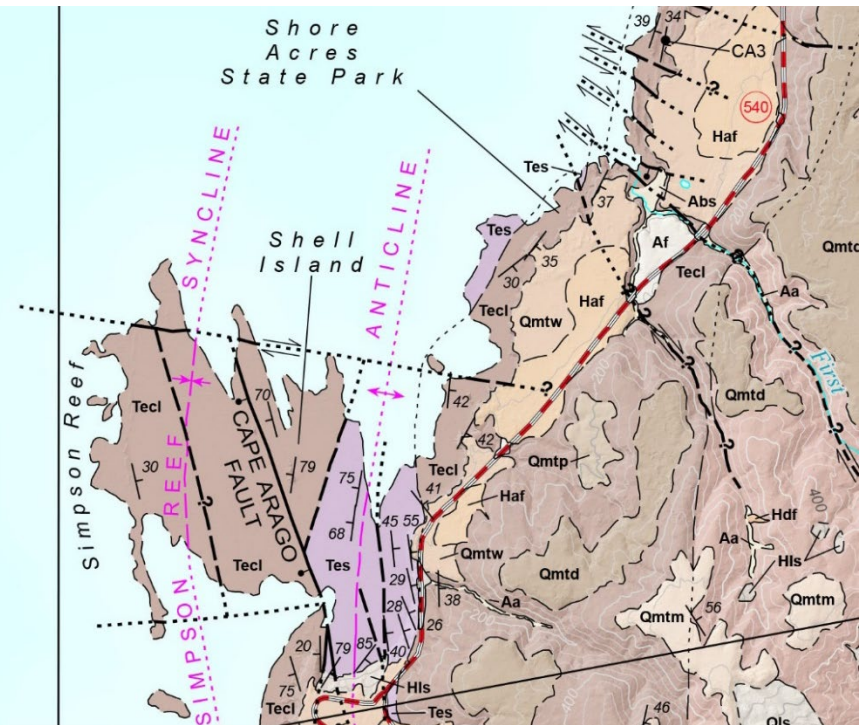
- Develop data, maps and models describing Oregon’s geology, tectonics, physical landscape and processes that shape it.
- Collect information on geothermal, metallic and aggregate mineral resources of Oregon.
- Acquire, organize and distribute high resolution lidar and other remotely sensed imagery for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

Key Performance Measures: KPM #3 – Lidar Data Completion; KPM #2 – Detailed Geologic Map Completion

Governor’s Long-Term Focus Areas: Safer, Healthier Communities; Responsible Environmental Stewardship; A Thriving Oregon Economy

Short-Term 2019-21 Initiatives:

- Acquire new lidar data for areas prioritized in the Oregon Lidar Collection Plan. See additional detail in Policy Package 102.



Detailed mapping of the complex geologic structures that underlie Oregon’s landscape, such as the area around Cape Arago on the southern Coast, is crucial for understanding the state’s natural resources and hazards.

BUDGET NARRATIVE

Resource Management Focus Area

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

Objectives:

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

Key Performance Measures: KPM #4 – Mine Sites Inspected Biennially

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

Short-Term 2019-21 Initiatives:

- Identify and implement process improvements to increase the efficiency of permitting and monitoring mineral, oil and gas, and geothermal sites.
- Develop and implement a comprehensive online permit application and tracking system, including hiring a dedicated IT specialist. See additional detail in Policy

Package 101.

- Support essential program services, including proactively addressing potential issues and timely correction of compliance issues through the hiring of one site inspector. See additional detail in Policy Package 101.



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

BUDGET NARRATIVE

Governance & Operations Focus Area

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

Objectives:

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

Key Performance Measures: KPM #6 – Governance; KPM #5 – Customer Service

Governor's Long-Term Focus Area: Excellence in State Government

Short-Term 2019-21 Initiatives:

- Strengthen Agency operations by implementing actions identified in the 2015 Business Practices Review, including:
 - Maintaining business operation practices to support the long-term success of changes already

in place.

- Continuing to examine the business model of the Geological Survey & Services program to identify services that are most important to Oregon, challenges to providing those services, and options for funding and delivering services long-term.
- Protect Agency information and ensure sustainable information technology operations by implementing the Agency's Information Technology Remediation Plan, including:
 - Transition to Enterprise Technology Services.
 - A disaster recovery plan, security policy, and procurement policies.
- Build the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure.

BUDGET NARRATIVE

Outreach & Education Focus Area

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

Objectives:

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

Key Performance Measures: KPM #5 – Customer Service; KPM #1 – Hazard and Risk Assessment Completion

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

Short-Term 2019-21 Initiatives:

- Improve access to DOGAMI information by redesigning the Agency website to meet state best practices and enhance usability.
- Expand engagement in projects and initiatives through implementation of an Agency-wide public participation strategy.

1d.) Criteria for 2019-21 Budget Development

The Agency continues to strengthen the recent progress made within each program area and business operations. The Agency manages over 55 active grants and contracts at any given time within recent biennia.

2019-21: Focus on Strengthening Operations

The Agency's 2019-21 focus is continuing to build a strong operational foundation while maintaining a strong science presence. DOGAMI has developed priority initiatives with the Strategic Framework focus areas of Governance and Outreach & Education that will move the Agency toward long-term financial and operational stability, including:

- Building the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure.
- Increasing the accessibility of Agency information and resources by continuing to update the Agency IT infrastructure with a focus on improving the Agency website.

In achieving these priority initiatives, the Agency ensures continued progress within the Strategic Framework focus areas of Earth Science, Natural Hazards, and Resource Management. 2019-21 initiatives that advance this core work include:

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

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

BUDGET NARRATIVE

2.) Summary of 2019-21 Budget (ORBITS BDV104)

Summary of 2019-21 Biennium Budget

Geology & Mineral Industries, Dept of **Governor's Budget**
Geology & Mineral Industries, Dept of **Cross Reference Number: 63200-000-00-00-00000**
2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	43	42.92	17,356,942	4,631,168	-	6,787,859	5,937,915	-	-
2017-19 Emergency Boards	-	-	275,392	78,781	-	93,669	102,942	-	-
2017-19 Leg Approved Budget	43	42.92	17,632,334	4,709,949	-	6,881,528	6,040,857	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	183,936	168,459	-	62,152	(46,675)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	42	41.92	17,816,270	4,878,408	-	6,943,680	5,994,182	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	181,617	73,044	-	73,988	34,585	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,641	11,378	-	7,550	3,713	-	-
Subtotal	-	-	204,258	84,422	-	81,538	38,298	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	411,786	102,171	-	168,388	141,227	-	-
State Gov't & Services Charges Increase/(Decrease)			165,310	54,591	-	58,777	51,942	-	-

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Summary of 2019-21 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	577,096	156,762	-	227,165	193,169	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	42	41.92	18,597,624	5,119,592	-	7,252,383	6,225,649	-	-

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

Geology & Mineral Industries, Dept of
 Geology & Mineral Industries, Dept of
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	42	41.92	18,597,624	5,119,592	-	7,252,383	6,225,649	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
Modified 2019-21 Current Service Level	42	41.92	17,597,624	5,119,592	-	6,252,383	6,225,649	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(96,074)	(7,177)	-	611,103	(700,000)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(107,848)	(37,865)	-	(45,306)	(24,677)	-	-
092 - Statewide AG Adjustment	-	-	(4,115)	(345)	-	(3,770)	-	-	-
101 - MLRR Program Capacity	2	0.50	349,809	-	-	349,809	-	-	-
102 - Expansion of Lidar Mapping	-	-	300,000	300,000	-	-	-	-	-
103 - Mineral Study Continuation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	0.50	441,772	254,613	-	911,836	(724,677)	-	-
Total 2019-21 Governor's Budget	44	42.42	18,039,396	5,374,205	-	7,164,219	5,500,972	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.33%	-1.16%	2.31%	14.10%	-	4.11%	-8.94%	-	-
Percentage Change From 2019-21 Current Service Level	4.76%	1.19%	-3.00%	4.97%	-	-1.22%	-11.64%	-	-

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Summary of 2019-21 Biennium Budget

**Geology & Mineral Industries, Dept of
Geologic Survey
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63200-010-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	32	31.72	14,514,014	4,631,168	-	3,944,931	5,937,915	-	-
2017-19 Emergency Boards	-	-	223,690	78,781	-	41,967	102,942	-	-
2017-19 Leg Approved Budget	32	31.72	14,737,704	4,709,949	-	3,986,898	6,040,857	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	186,351	168,459	-	64,567	(46,675)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	31	30.72	14,924,055	4,878,408	-	4,051,465	5,994,182	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	112,240	73,044	-	4,611	34,585	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,927	11,378	-	4,836	3,713	-	-
Subtotal	-	-	132,167	84,422	-	9,447	38,298	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	381,394	102,171	-	137,996	141,227	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	165,310	54,591	-	58,777	51,942	-	-

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Summary of 2019-21 Biennium Budget

Geology & Mineral Industries, Dept of
 Geologic Survey
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	546,704	156,762	-	196,773	193,169	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	31	30.72	15,602,926	5,119,592	-	4,257,685	6,225,649	-	-

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Summary of 2019-21 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
2019-21 Biennium

Governor's Budget
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	31	30.72	15,602,926	5,119,592	-	4,257,685	6,225,649	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
Modified 2019-21 Current Service Level	31	30.72	14,602,926	5,119,592	-	3,257,685	6,225,649	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(707,177)	(7,177)	-	-	(700,000)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(98,526)	(37,865)	-	(35,984)	(24,677)	-	-
092 - Statewide AG Adjustment	-	-	(345)	(345)	-	-	-	-	-
101 - MLRR Program Capacity	-	-	-	-	-	-	-	-	-
102 - Expansion of Lidar Mapping	-	-	300,000	300,000	-	-	-	-	-
103 - Mineral Study Continuation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(506,048)	254,613	-	(35,984)	(724,677)	-	-
Total 2019-21 Governor's Budget	31	30.72	14,096,878	5,374,205	-	3,221,701	5,500,972	-	-
Percentage Change From 2017-19 Leg Approved Budget	-3.13%	-3.15%	-4.35%	14.10%	-	-19.19%	-8.94%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-9.65%	4.97%	-	-24.33%	-11.64%	-	-

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BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	11	11.20	2,842,928	-	-	2,842,928	-	-	-
2017-19 Emergency Boards	-	-	51,702	-	-	51,702	-	-	-
2017-19 Leg Approved Budget	11	11.20	2,894,630	-	-	2,894,630	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(2,415)	-	-	(2,415)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	11	11.20	2,892,215	-	-	2,892,215	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	69,377	-	-	69,377	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,714	-	-	2,714	-	-	-
Subtotal	-	-	72,091	-	-	72,091	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	30,392	-	-	30,392	-	-	-
Subtotal	-	-	30,392	-	-	30,392	-	-	-

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BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	11	11.20	2,994,698	-	-	2,994,698	-	-	-

BUDGET NARRATIVE

Summary of 2019-21 Biennium Budget

**Geology & Mineral Industries, Dept of
Mined Land Reclamation
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 63200-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	11	11.20	2,994,698	-	-	2,994,698	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	11	11.20	2,994,698	-	-	2,994,698	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	611,103	-	-	611,103	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(9,322)	-	-	(9,322)	-	-	-
092 - Statewide AG Adjustment	-	-	(3,770)	-	-	(3,770)	-	-	-
101 - MLRR Program Capacity	2	0.50	349,809	-	-	349,809	-	-	-
102 - Expansion of Lidar Mapping	-	-	-	-	-	-	-	-	-
103 - Mineral Study Continuation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	0.50	947,820	-	-	947,820	-	-	-
Total 2019-21 Governor's Budget	13	11.70	3,942,518	-	-	3,942,518	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	18.18%	4.46%	36.20%	-	-	36.20%	-	-	-
Percentage Change From 2019-21 Current Service Level	18.18%	4.46%	31.65%	-	-	31.65%	-	-	-

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE

Program Prioritization for 2019-21

Agency Name: Department of Geology & Mineral Industries																			Agency Number: 63200				
2019-21 Biennium																							
Program 3 - LIDAR																							
Program/Division Priorities for 2019-21 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
1	3	DOGAM	GS&S	<i>Lidar</i> - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # 3: <i>Lidar data completion</i>	2	12,601			799,265		2,980,936	\$ 3,792,802	2	2.00	N	Y	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.	Pkg 102 - Expansion of Lidar Program - State investment will allow DOGAMI to actively advance Oregon's lidar priorities rather than collecting data in areas defined primarily by funding partner interests. GF: \$1,000,000 increase 0 POS, 0.0 FTE		
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
							12,601	-		799,265	-	2,980,936	-	\$ 3,792,802	2	2.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Does this activity directly satisfy Agency mission/core strategies?	Yes	Ranking:	HIGH
2. Could this activity be incorporated into another section?	No	Ranking:	HIGH
3. Is the activity a direct mandate or a service mandate?	No	Ranking:	LOW
4. Could the Agency stay intact without this activity?	No	Ranking:	HIGH

(Lidar)

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BUDGET NARRATIVE

Program Prioritization for 2019-21

Agency Name: Department of Geology & Mineral Industries																			Agency Number: 63200		
2019-21 Biennium																					
Shared Services and Administration																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included In Agency Request	
Agcy	Prgm/ Div																				
		DOGAMI	Shared Services and Administration Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	5,106,991		2,458,420		3,244,713		\$ 10,810,124	29	28.72		N	Y	S	ORS 516		Pkg 103 - Oregon Mineral Study Continuation GF: \$422,156 increase 2 POS, 2.0 FTE
						5,106,991	-	2,458,420	-	3,244,713	-	\$ 10,810,124	29	28.72							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

(Shared Services and Administration)

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Program Prioritization for 2019-21

Agency Name: Department of Geology & Mineral Industries		Agency Number: 63200																				
2019-21 Biennium																						
Agency-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
1	1	DOGAMI	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	-		
1	2	DOGAMI	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM # 1: Hazard and Risk Assessment 2: Detailed Geologic Map	2	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	-		
1	3	DOGAMI	GS&S	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # 3: Lidar data completion	2	12,601	0	799,265	0	2,960,936	\$ 3,782,802	2	2.00	N	Y	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.	Pkg 102 - Expansion of Lidar Program - State investment will allow DCGAMI to actively advance Oregon's lidar priorities rather than collecting data in areas defined primarily by funding partner interests. GF: \$1,000,000 increase 0 POS, 0.0 FTE		
1	4	DOGAMI	GS&S	Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	ALL	12	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516, 517, 520, 522		-		

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2	1	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	KPM # 4: Percent of permitted sites inspected biennially	6	0	0	2,994,698	0	0	0	\$ 2,994,698	11	11.20	N	N	S	ORS 517, 520, 522	Pkg 101 - MLRR Program Capacity - to meet regulatory responsibilities of the Agency and increase access to information by updating the Agency's website. OF: \$696,705 increase 4 POS, 3.5 FTE			
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM # 4: Percent of permitted sites inspected biennially	6	0	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810	-			
		DOGAMI		Shared Services and Administration - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	5,106,991	0	2,458,420	0	3,244,713	0	\$ 10,810,124	29	28.72	N	Y	S	ORS 516	Pkg 103 - Oregon Mineral Study Continuation GF: \$422,156 increase 2 POS, 2.0 FTE			
												\$ -											
												5,119,592	-	6,252,383	-	6,225,649	-	\$ 17,597,624	42	41.92			

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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10% REDUCTIONS OPTIONS (ORS 291.216)

4.) Reduction Options

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

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. GS&S: Data Processing	2.9% REDUCTION IN DATA PROCESSING COSTS	GF: \$29,707	1 - THE AGENCY WILL NOT PROCESS 2.9% OF ITS DATA UNTIL FUNDING BECOMES AVAILABLE.
2. GS&S: Natural Resource Specialist	CURRENTLY (RECENT) VACANT; POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.00 FTE POS # 3062001: NATURAL RESOURCE SPECIALIST III	OF: \$61,807 FF: \$114,785	2 - THE WORK OF THIS POSITION WILL SHIFT TO OTHER PROGRAM STAFF WITHIN THE AGENCY, OR NOT BE ACHIEVED.
3. GS&S: Communications Director	CURRENTLY (RECENT) VACANT; POSITION WILL BE FILLED AS PART TIME CHANGE FROM 1.0 FTE TO 0.50 FTE POS # 3062005: PUBLIC AFFAIRS SPECIALIST	GF: \$142,252	3 - THE WORK OF THIS POSITION WILL SHIFT TO OTHER MANAGEMENT AND PROGRAM STAFF WITHIN THE AGENCY, OR NOT BE ACHIEVED.
4. GS&S: Office Specialist	CURRENTLY VACANT; POSITION WILL NOT BE FILLED. CHANGE FROM 1.0 FTE TO 0.00 FTE POS # 0103111: OFFICE SPECIALIST II	OF: \$117,881	4 - THE BUSINESS OFFICE WILL NOT USE THIS POSITION FOR THE PLANNED PERMANENT FINANCING OF A FISCAL SUPPORT POSITION.
5. GS&S: LIDAR	THE AGENCY WILL NOT APPLY FOR FEDERAL FUNDING OR OTHER FUNDING RELATED TO LIDAR ACQUISITION.	OF: \$445,550 FF: \$167,780	5 - THIS WILL RESULT IN THE POSSIBLE LOSS OF DATA NECESSARY TO FULFILL FEDERAL GRANT REQUIREMENTS IN OTHER PROJECTS THROUGHOUT THIS AND OTHER STATE AGENCIES.
6. GS&S: StateMap	THE AGENCY WILL NOT APPLY FOR US GEOLOGICAL SURVEY FEDERAL FUNDING WITH 1:1 MATCH COMPONENT.	FF: \$340,000 GF: \$340,000	6 - THIS ACTION WILL IMPACT GEOLOGIC MAPPING COMPLETION THROUGHOUT THE STATE OF OREGON, PARTICULARLY IN CENTRAL AND EASTERN OREGON.
	TOTAL:	GF: \$511,959 OF: \$625,238 FF: \$622,565	

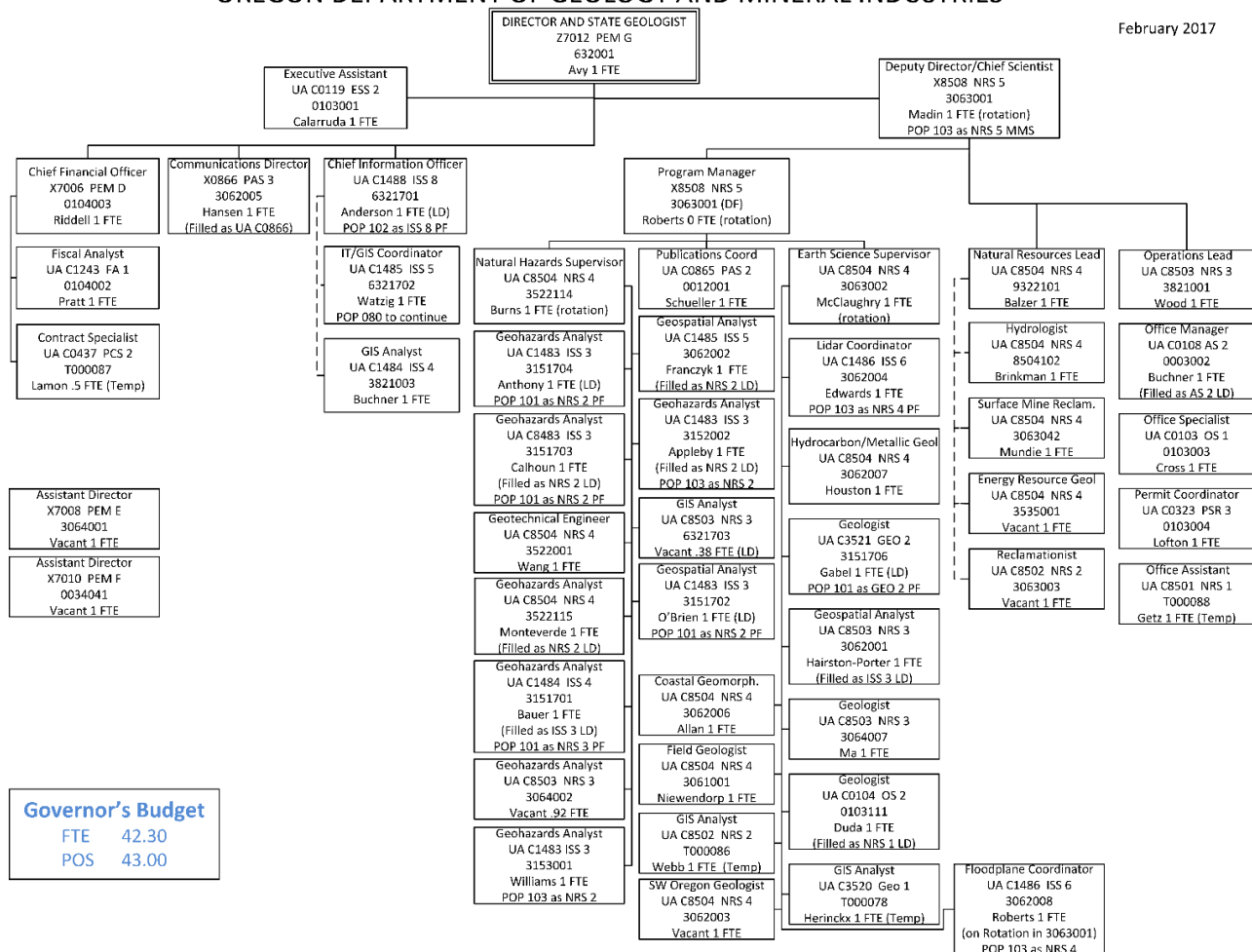
BUDGET NARRATIVE

5.) 2019-21 Organization Charts

5.a.) 2017-19 Organization Chart

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

February 2017



Agency Request

Governor's Budget

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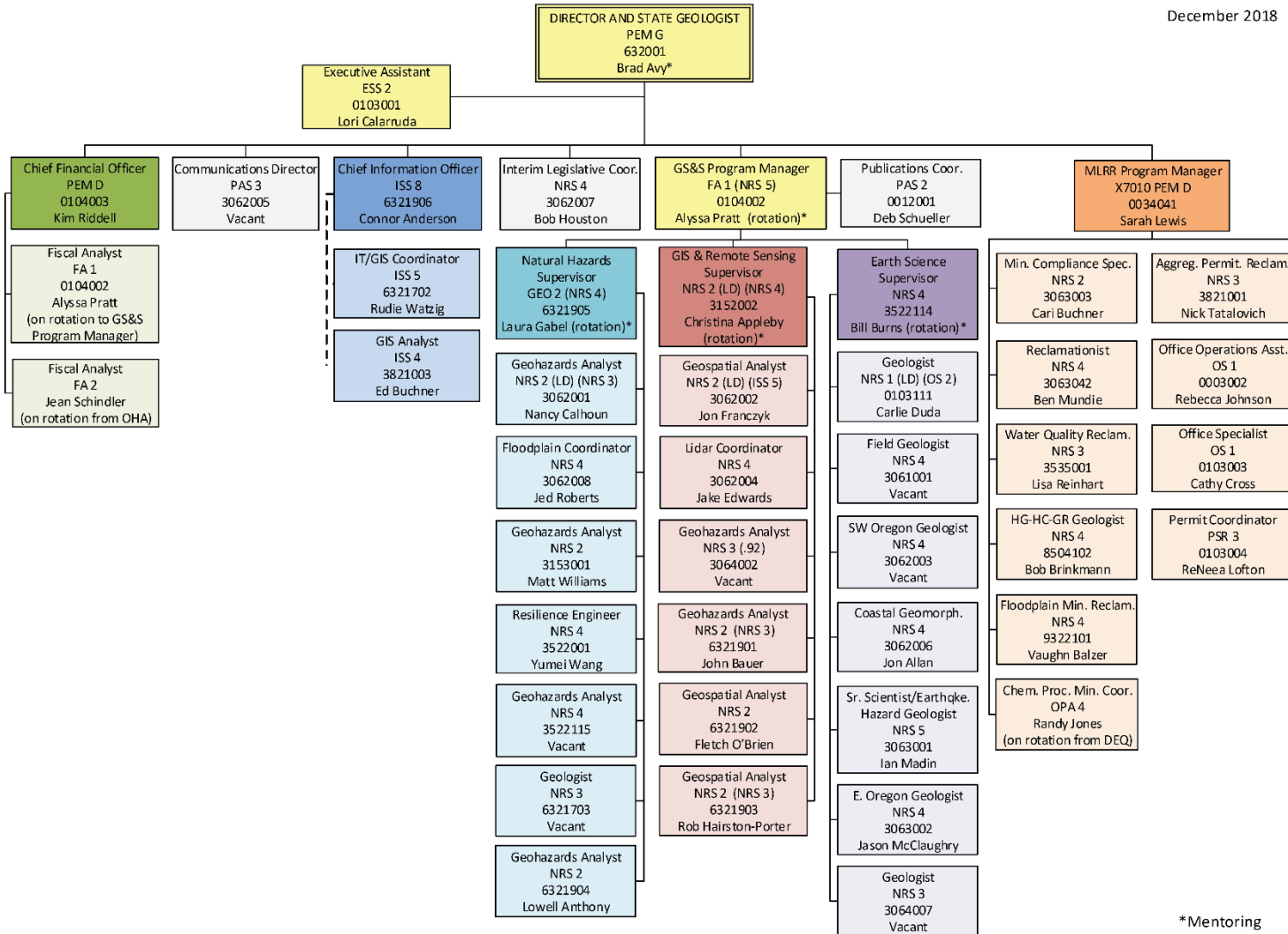
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BUDGET NARRATIVE

5.b.) 2019-21 Organization Chart (Effective December 2018)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

December 2018



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BUDGET NARRATIVE

7.) Agency-wide Program Unit Summary (ORBITS BPR010)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
010-00-00-00000	Geologic Survey						
	General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
	Other Funds	2,298,579	3,944,931	3,986,898	3,257,685	3,221,701	-
	Federal Funds	5,410,687	5,937,915	6,040,857	6,225,649	5,500,972	-
	All Funds	12,516,234	14,514,014	14,737,704	16,025,082	14,096,878	-
020-00-00-00000	Mined Land Reclamation						
	Other Funds	2,618,528	2,842,928	2,894,630	3,693,403	3,942,518	-
TOTAL AGENCY							
	General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
	Other Funds	4,917,107	6,787,859	6,881,528	6,951,088	7,164,219	-
	Federal Funds	5,410,687	5,937,915	6,040,857	6,225,649	5,500,972	-
	All Funds	15,134,762	17,356,942	17,632,334	19,718,485	18,039,396	-

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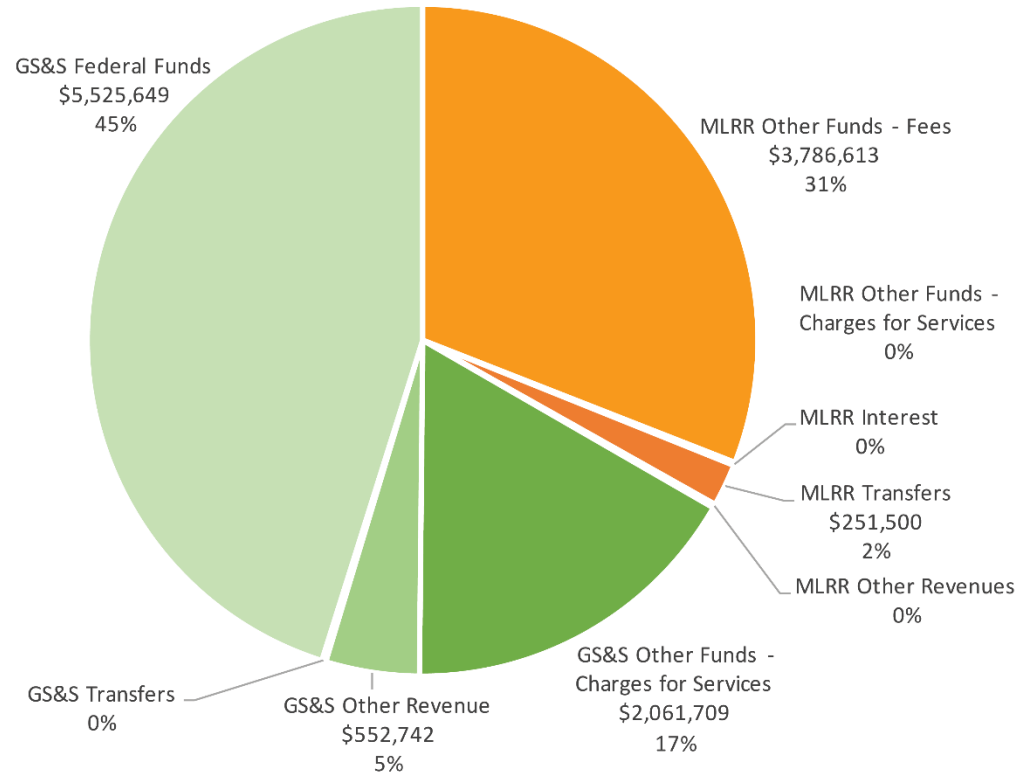
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BUDGET NARRATIVE

REVENUES

1.) Revenue Forecast

1a.) Revenue Forecast Graphic



2019-21 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

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BUDGET NARRATIVE

1b.) Revenue Forecast Narrative

The Agency's revenue is a diverse mix of Federal and Other Funds generated by Geological Survey & Services (GS&S) program partnerships and projects and fees collected by the Mineral Land Regulation & Reclamation (MLRR) program. All revenues are non-discretionary and limited to expenditures directly related to the project or program.

MLRR Program Revenues: Other Fund fee revenues support regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable across regulatory programs where permitting process demand similar staff resources.

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

The MLRR revenue projection is based on a combination from past biennia fee collections and proposed fee increases effective January 2020. Fees are paid by Mining permittees and include permit applications, annual permit renewals, exclusion certificates and mining production fees per tonnage. Fees paid by both Oil and Gas and Geothermal permittees include new permit applications and annual permit renewals. The Agency is closely tracking MLRR program revenues and expenses and is proposing fee increases in 2019-21.

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

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

- Revenue forecasts for Federal and Other Funds for GS&S project priorities are frequently based on funding streams that are not confirmed yet have historically been available to the Agency.
- Other Oregon agencies receive and direct Federal Funds of high importance to DOGAMI's work, including Federal Emergency Management Agency pre-disaster mitigation funds. DOGAMI partners with other state natural resource agencies to provide services and data essential to manage these federal programs.

Basis for 2019-21 Estimates: Revenue calculations are further guided by these assumptions:

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

Matching Funds: Match requirement for 2019-21 revenue sources:

- GS&S StateMap – U.S. Geological Survey federal grant has a required 1:1 match requirement. Average annual federal fund grant is \$170,000.
- GS&S Lidar - The U.S. Geological Survey's 3DEP lidar program is now a primary source of federal funding for lidar collection, and the program requires at least a 25 percent state match for future cooperative funding.

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BUDGET NARRATIVE

2.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

Geology & Mineral Industries, Dept of 2019-21 Biennium				Agency Number: 63200 Cross Reference Number: 63200-000-00-00-00000		
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	2,608,661	2,581,796	2,581,796	3,850,560	3,786,613	-
Charges for Services	678,631	3,802,524	3,802,524	2,066,511	2,066,511	-
Interest Income	6,017	-	-	13,063	13,063	-
Sales Income	17,399	-	-	-	-	-
Other Revenues	1,808,972	5,940	5,940	574,742	574,742	-
Transfer In - Intrafund	8,180	300,000	300,000	-	-	-
Tsfr From Military Dept, Or	231,131	-	-	-	-	-
Tsfr From Energy, Dept of	-	23,602	23,602	23,602	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	23,602	-
Tsfr From Environmental Quality	258,682	259,000	259,000	259,000	259,000	-
Tsfr From State Library	39,962	-	-	-	-	-
Transfer Out - Intrafund	-	(300,000)	(300,000)	-	-	-
Tsfr To Environmental Quality	(502)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$5,657,133	\$6,665,362	\$6,665,362	\$6,779,978	\$6,716,031	-
Federal Funds						
Federal Funds	5,237,590	5,937,915	6,040,857	6,225,649	5,525,649	-
Transfer In - Intrafund	177,809	-	-	-	-	-
Total Federal Funds	\$5,415,399	\$5,937,915	\$6,040,857	\$6,225,649	\$5,525,649	-
Nonlimited Other Funds						
Transfer Out - Intrafund	(185,989)	-	-	-	-	-
Total Nonlimited Other Funds	(\$185,989)	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,608,661	2,581,796	3,068,560	3,850,560	3,786,613	
Lottery Funds	Lottery	1040	0	0	0	0	0	
Sales Income	Other	0705	17,399	0	0	0	0	
Charges for Services	Other	0410	678,631	3,802,524	2,066,511	2,066,511	2,066,511	
Other Revenues	Other	0975	1,808,972	5,940	574,742	574,742	574,742	
Net Transfers In/Out	Other		537,453	275,102	317,220	275,102	275,102	
Interest/Investments	Other	0605	6,017	0	13,063	13,063	13,063	
Federal Funds	Federal	0995	5,237,590	5,937,915	4,855,437	6,225,649	5,525,649	
Net Transfers In	Federal	1010	177,809	0	0	0	0	
Transfer Out	Other-NL	2010	(185,989)	0	0	0	0	

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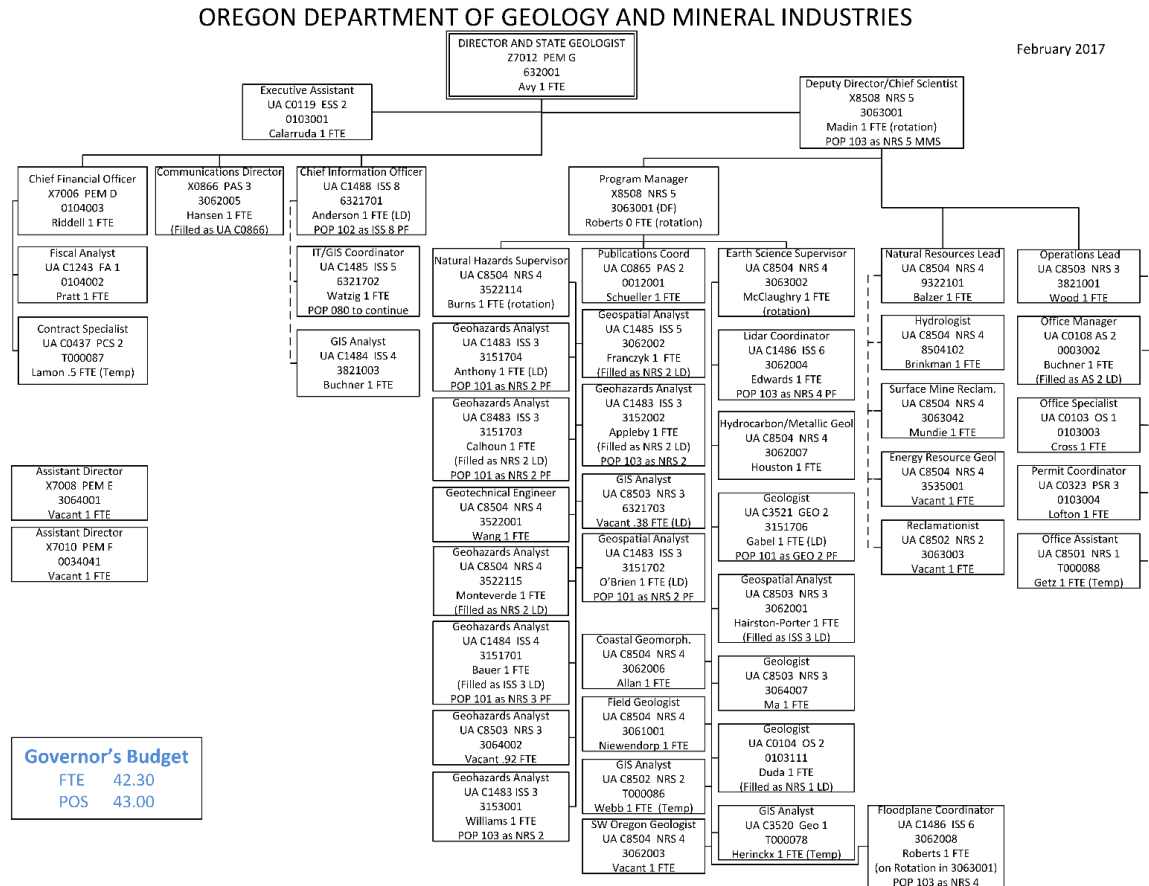
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GEOLOGICAL SURVEY AND SERVICES PROGRAM

1.) Organization Charts (2017-19 and 2019-21)

1.a.) 2017-19 Geological Survey & Services Organization Chart



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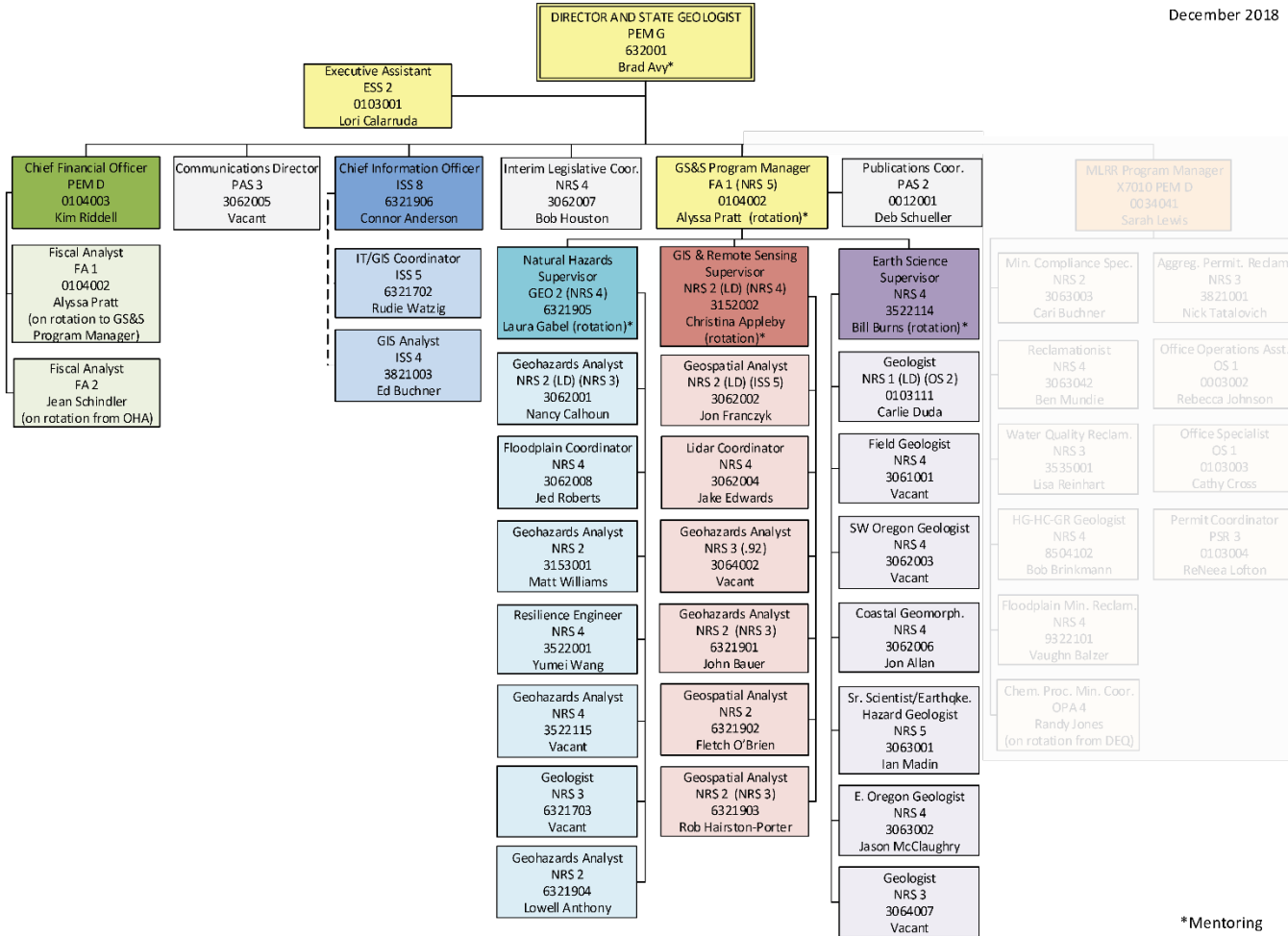
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1.b.) 2019-21 Geological Survey & Services Organization Chart (Effective December 2018)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

December 2018



*Mentoring

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2.) Geological Survey & Services Program

Executive Summary

2a.) Primary Program Contact

Brad Avy, DOGAMI Director and State Geologist, 971-673-1550

2b.) Program Overview

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

2c.) Program Description

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

Services, Clients and Partnerships: Core program services include:

- Studying hazards such as earthquakes, tsunamis, landslides, floods and coastal erosion, assessing community vulnerability to those hazards, and identifying ways to reduce risk.
- Geologic mapping to support healthy ecosystems and guide rural and urban development.

- Acquiring lidar data, which provides accurate high-resolution images of the earth's surface, for use in new-generation mapping, natural resource management, planning, and many other applications.
- Conducting outreach, education and engagement activities to ensure widespread awareness of the Agency's work and develop tools and materials to help increase usefulness and applicability of information.
- Providing data to the public for use in myriad practical and research applications.



Seastacks on the Oregon coast.

All Oregonians are served by the program's work. Statewide tools, such as interactive hazard maps and a searchable collection of all published information, provide broad access. The program typically publishes dozens of datasets and other information products every year. Lidar data is used by DOGAMI to produce dramatically more complete and accurate maps. Lidar is

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essential to the work of many agencies and organizations that use the data for everything from managing and planning investments in roads and infrastructure to analyzing forest health to assessing water quality.

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

Though Oregon benefits from the GS&S program's extensive collaboration, the program's business model relies heavily on outside funding sources. The availability of that funding is outside the Agency's control, which makes revenue forecasting difficult, and creates uncertainty around service delivery capacity. The services the Agency provides with that funding also reflect the priorities of funding partners, which may or may not align with the priorities of Oregon. Initiatives in the 2019-21 budget look to refocus on a systematic approach to meet Oregon's needs for natural hazard and resource information.

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

Performance Improvement Opportunities: Improvements to the program's service delivery systems are being pursued in 2019-21 as progress continues on plans to increase the effectiveness of operations Agency-wide. These include:

- **Continuation of DOGAMI Information Technology improvements.** The GS&S program collects, analyzes, stores and distributes significant amounts of data that's critical to both the work of the Agency and the work of many partners statewide. Continued implementation of the Agency IT plan helps ensure the program has the mission-critical tools it needs to deliver information, and that data is protected and continues to be available as an ongoing service.
- **Updates to the Agency's website to increase access to, and improve user experience with, program information.** In 2015, the Agency launched Publications Center, an online hub for the public to find and download all Agency information and data. In 2019-21 efforts continue to provide free, easy access to information by publishing archived geologic and natural hazard information held by the agency, as well as updating the website to make finding and interacting with information easier. By making information readily available, the Agency also increases its efficiency and transparency in responding to public record requests and other requests for information.

2d.) Program Justification & Link to Long Term Focus Areas

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

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- Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.
- Acquire and organize complete and current descriptions of Oregon’s geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

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

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

2e.) Program Performance

Program performance has been tracked via Key Performance Measures for hazard and risk assessment completion (KPM #1); detailed geologic map completion (KPM #2); and lidar data completion (KPM #3).

2f.) Program Funding

The Governor’s 2019-21 budget supports the GS&S program with \$3,221,701 in Other Fund and \$5,500,972 in Federal Fund expenditure limitation and \$5,374,205 in General Fund appropriation for 30.72 FTE and the technical work of the program. Expenditures for the next three biennia are estimated as:

	2019-21	2021-23	2023-25	2025-27
GF	\$5,374,205	\$5,642,915	\$5,925,061	\$6,221,314
OF	\$3,221,701	\$3,382,786	\$3,551,925	\$3,729,522
FF	\$5,500,972	\$5,776,021	\$6,064,822	\$6,368,063
Total	\$14,096,878	\$14,801,722	\$15,541,808	\$16,318,898

2g.) Comparison to 2017-19 Funding

This 2019-21 budget decreases the Agency’s GS&S Program total funding support from 2017-19 by \$640,826. The majority of this change is a combination of increases and decreases that include: 1) increasing Oregon’s understanding of and resilience to natural hazards by collecting essential lidar data and expanding access to Agency information using General Fund (POP 102), but decreasing the other fund support in this program area; and 2) required statewide budget adjustments.

2h.) Funding Streams

The GS&S program is primarily funded by Federal Funds and Other Funds generated by project contracts and grants from federal, state and local government agencies. General Fund appropriation represented approximately one-third of total GS&S program funding in 2019-21. Because the program’s work is project-based, and funding tied to projects, funding streams vary over time.

2i.) Enabling Legislation

The program is mandated under ORS Chapter 517–Department of Geology and Mineral Resources

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3.) Geological Survey & Services Packages

3a.) Policy Packages

Package 090 – Coastal Vertical Evacuation Modeling

The Governor’s 2019-21 budget includes \$300,000 General Fund for a study to relocate or to build vertical evacuation options for coastal schools and hospitals that are within the Tsunami Inundation Zone. The study will also evaluate earthquake early warning sites, improving evacuation routes and plans, and building defensive wall structures.

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Package 102 – Expansion of Lidar Mapping

Purpose

The purpose of this package is to continue Oregon collection of lidar data by utilizing state resources to acquire areas around the state. Lidar data is essential for natural hazard mapping and natural hazard mitigation work performed by DOGAMI.

How Achieved

Acquire lidar data around the state based on state needs. The GS&S program receives significant Federal and Other Funds to complete natural hazard and risk projects and to collect lidar data. This package supports 1) collecting lidar data to meet critical or emerging community resilience needs, such as improving decades-old natural hazard mapping or recovering from disasters; 2) prioritizing state needs when applying for US Geological Services 3DEP funding which has a 50% match requirement.

Staffing Impact

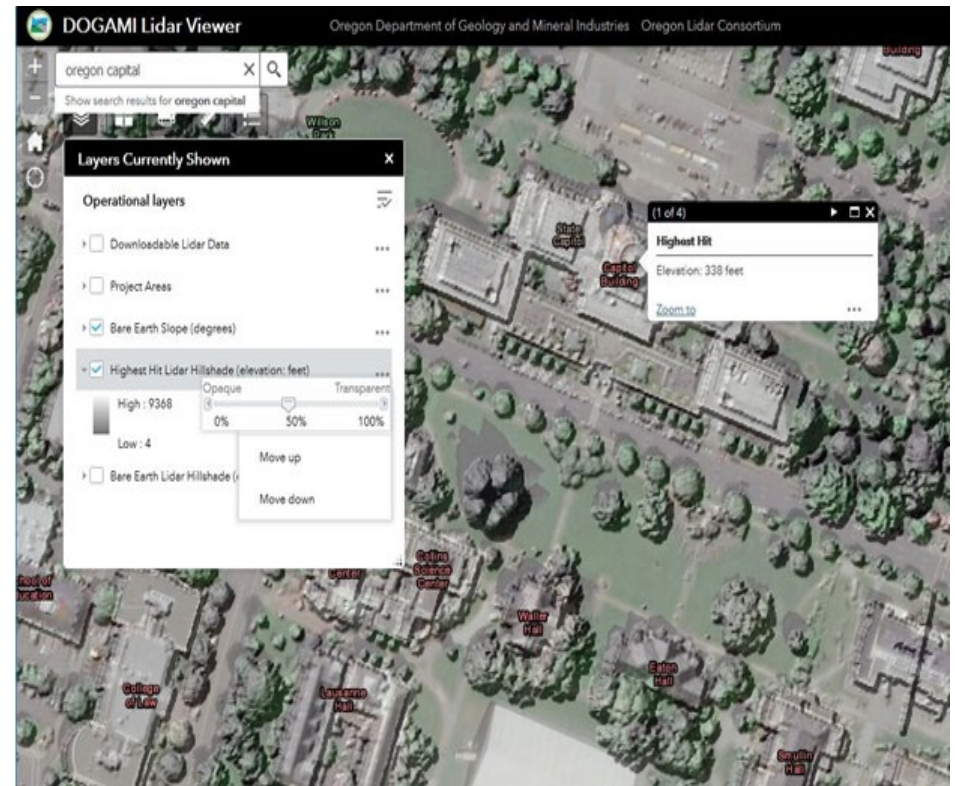
No positions are being requested with this policy option package.

Quantifying Results

Lidar collection and natural hazard studies are tied directly to Key Performance Measures. This package is critical to meeting KPM targets; without this resource the Agency will take much longer to achieve KPM #3 – Lidar Data Completion and KPM #1 – Hazard and Risk Assessment Completion.

Revenue Source

General Funds \$300,000



The [Oregon Lidar Data Viewer](#) is a free web platform that allows users to search for points of interest in Oregon such as the Oregon state capital building. With the Highest Hit Lidar Hillshade layer turned on, users can click on the screen and a pop-up window will provide elevation at the nearest foot. The lidar data shows the top of the capital building to be approximately 338 feet above sea level, or approximately 165 feet high.

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3b.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	84,422	-	-	-	-	-	84,422
Federal Funds	-	-	-	38,298	-	-	38,298
Total Revenues	\$84,422	-	-	\$38,298	-	-	\$122,720
Personal Services							
Temporary Appointments	-	-	-	1,232	-	-	1,232
Pension Obligation Bond	11,302	-	4,330	2,387	-	-	18,019
Social Security Taxes	-	-	-	94	-	-	94
Mass Transit Tax	76	-	506	-	-	-	582
Vacancy Savings	73,044	-	4,611	34,585	-	-	112,240
Total Personal Services	\$84,422	-	\$9,447	\$38,298	-	-	\$132,167
Total Expenditures							
Total Expenditures	84,422	-	9,447	38,298	-	-	132,167
Total Expenditures	\$84,422	-	\$9,447	\$38,298	-	-	\$132,167
Ending Balance							
Ending Balance	-	-	(9,447)	-	-	-	(9,447)
Total Ending Balance	-	-	(\$9,447)	-	-	-	(\$9,447)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	116,424	-	-	-	-	-	116,424
Federal Funds	-	-	-	183,760	-	-	183,760
Total Revenues	\$116,424	-	-	\$183,760	-	-	\$300,184
Services & Supplies							
Instate Travel	378	-	2,372	5,314	-	-	8,064
Out of State Travel	273	-	883	248	-	-	1,404
Employee Training	97	-	415	313	-	-	825
Office Expenses	468	-	1,229	53	-	-	1,750
Telecommunications	3,167	-	17	548	-	-	3,732
State Gov. Service Charges	54,591	-	58,777	51,942	-	-	165,310
Data Processing	33,938	-	-	256	-	-	34,194
Publicity and Publications	-	-	187	2,255	-	-	2,442
Professional Services	264	-	68,155	116,590	-	-	185,009
IT Professional Services	-	-	3,360	-	-	-	3,360
Attorney General	972	-	-	-	-	-	972
Employee Recruitment and Develop	10	-	53	-	-	-	63
Dues and Subscriptions	54	-	36	83	-	-	173
Facilities Rental and Taxes	8,458	-	6,187	1,973	-	-	16,618
Other Services and Supplies	9,867	-	24,869	1,980	-	-	36,716
Expendable Prop 250 - 5000	271	-	729	1,077	-	-	2,077
IT Expendable Property	187	-	-	1,128	-	-	1,315
Total Services & Supplies	\$112,995	-	\$167,269	\$183,760	-	-	\$464,024

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	3,429	-	-	-	-	-	3,429
Total Capital Outlay	\$3,429	-	-	-	-	-	\$3,429
Total Expenditures							
Total Expenditures	116,424	-	167,269	183,760	-	-	467,453
Total Expenditures	\$116,424	-	\$167,269	\$183,760	-	-	\$467,453
Ending Balance							
Ending Balance	-	-	(167,269)	-	-	-	(167,269)
Total Ending Balance	-	-	(\$167,269)	-	-	-	(\$167,269)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,338	-	-	-	-	-	40,338
Federal Funds	-	-	-	9,409	-	-	9,409
Total Revenues	\$40,338	-	-	\$9,409	-	-	\$49,747
Services & Supplies							
Facilities Rental and Taxes	40,338	-	29,504	9,409	-	-	79,251
Total Services & Supplies	\$40,338	-	\$29,504	\$9,409	-	-	\$79,251
Total Expenditures							
Total Expenditures	40,338	-	29,504	9,409	-	-	79,251
Total Expenditures	\$40,338	-	\$29,504	\$9,409	-	-	\$79,251
Ending Balance							
Ending Balance	-	-	(29,504)	-	-	-	(29,504)
Total Ending Balance	-	-	(\$29,504)	-	-	-	(\$29,504)

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Geology & Mineral Industries, Dept of
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Services & Supplies	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Expenditures	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Ending Balance							
Ending Balance	-	-	1,000,000	-	-	-	1,000,000
Total Ending Balance	-	-	\$1,000,000	-	-	-	\$1,000,000

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Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,177)	-	-	-	-	-	(7,177)
Federal Funds	-	-	-	(700,000)	-	-	(700,000)
Total Revenues	(\$7,177)	-	-	(\$700,000)	-	-	(\$707,177)
Personal Services							
Vacancy Savings	(165,377)	-	-	-	-	-	(165,377)
Total Personal Services	(\$165,377)	-	-	-	-	-	(\$165,377)
Services & Supplies							
Instate Travel	(378)	-	-	-	-	-	(378)
Out of State Travel	(273)	-	-	-	-	-	(273)
Employee Training	(97)	-	-	-	-	-	(97)
Office Expenses	(468)	-	-	-	-	-	(468)
Telecommunications	(3,167)	-	-	-	-	-	(3,167)
Data Processing	(33,938)	-	-	-	-	-	(33,938)
Professional Services	299,736	-	-	(700,000)	-	-	(400,264)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	(10)	-	-	-	-	-	(10)
Dues and Subscriptions	(54)	-	-	-	-	-	(54)
Facilities Rental and Taxes	(92,826)	-	-	-	-	-	(92,826)
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	(9,867)	-	-	-	-	-	(9,867)
Expendable Prop 250 - 5000	(271)	-	-	-	-	-	(271)

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Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(187)	-	-	-	-	-	(187)
Total Services & Supplies	\$158,200	-	-	(\$700,000)	-	-	(\$541,800)
Total Expenditures							
Total Expenditures	(7,177)	-	-	(700,000)	-	-	(707,177)
Total Expenditures	(\$7,177)	-	-	(\$700,000)	-	-	(\$707,177)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(37,865)	-	-	-	-	-	(37,865)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$37,865)	-	-	-	-	-	(\$37,865)
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	(12,131)	-	(33,330)	(9,322)	-	-	(54,783)
Data Processing	3,445	-	-	-	-	-	3,445
Publicity and Publications	-	-	(2,654)	-	-	-	(2,654)
Facilities Rental and Taxes	(34,494)	-	-	(15,355)	-	-	(49,849)
Other Services and Supplies	5,315	-	-	-	-	-	5,315
Total Services & Supplies	(\$37,865)	-	(\$35,984)	(\$24,677)	-	-	(\$98,526)
Total Expenditures							
Total Expenditures	(37,865)	-	(35,984)	(24,677)	-	-	(98,526)
Total Expenditures	(\$37,865)	-	(\$35,984)	(\$24,677)	-	-	(\$98,526)
Ending Balance							
Ending Balance	-	-	35,984	24,677	-	-	60,661
Total Ending Balance	-	-	\$35,984	\$24,677	-	-	\$60,661

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Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(345)	-	-	-	-	-	(345)
Total Revenues	(\$345)	-	-	-	-	-	(\$345)
Services & Supplies							
Attorney General	(345)	-	-	-	-	-	(345)
Total Services & Supplies	(\$345)	-	-	-	-	-	(\$345)
Total Expenditures							
Total Expenditures	(345)	-	-	-	-	-	(345)
Total Expenditures	(\$345)	-	-	-	-	-	(\$345)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 102 - Expansion of Lidar Mapping

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	300,000	-	-	-	-	-	300,000
Total Revenues	\$300,000	-	-	-	-	-	\$300,000
Services & Supplies							
Professional Services	169,565	-	-	-	-	-	169,565
Other Services and Supplies	130,435	-	-	-	-	-	130,435
Total Services & Supplies	\$300,000	-	-	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	300,000	-	-	-	-	-	300,000
Total Expenditures	\$300,000	-	-	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - Mineral Study Continuation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 103 - Mineral Study Continuation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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Package Fiscal Impact Report (PICS PPDPFISCAL)

No PPDPFISCAL report for POP 102 - Expansion of Lidar Mapping: no payroll costs are requested with this package.

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4.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

Geology & Mineral Industries, Dept of Agency Number: 63200
 2019-21 Biennium Cross Reference Number: 63200-010-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	677,498	3,402,524	3,402,524	2,061,709	2,061,709	-
Sales Income	17,399	-	-	-	-	-
Other Revenues	1,763,982	5,940	5,940	552,742	552,742	-
Transfer In - Intrafund	8,180	300,000	300,000	-	-	-
Tsfr From Military Dept, Or	231,131	-	-	-	-	-
Tsfr From Energy, Dept of	-	23,602	23,602	23,602	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	23,602	-
Tsfr From State Library	39,962	-	-	-	-	-
Total Other Funds	\$2,738,152	\$3,732,066	\$3,732,066	\$2,638,053	\$2,638,053	-
Federal Funds						
Federal Funds	5,237,590	5,937,915	6,040,857	6,225,649	5,525,649	-
Transfer In - Intrafund	177,809	-	-	-	-	-
Total Federal Funds	\$5,415,399	\$5,937,915	\$6,040,857	\$6,225,649	\$5,525,649	-
Nonlimited Other Funds						
Transfer Out - Intrafund	(185,989)	-	-	-	-	-
Total Nonlimited Other Funds	(\$185,989)	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Sales Income	Other	0705	17,399	0	0	0	0	
Charges for Services	Other	0410	677,498	3,402,524	2,061,709	2,061,709	2,061,709	
Other Revenues	Other	0975	1,763,982	5,940	552,742	552,742	552,742	
Net Transfers In/Out	Other		279,273	323,602	65,720	23,602	23,602	
Federal Funds	Federal	0995	5,237,590	5,937,915	4,855,437	6,225,649	5,525,649	
Net Transfers In	Federal	1010	177,809	0	0	0	0	
Transfer Out	Other- NL	2010	(185,989)	0	0	0	0	

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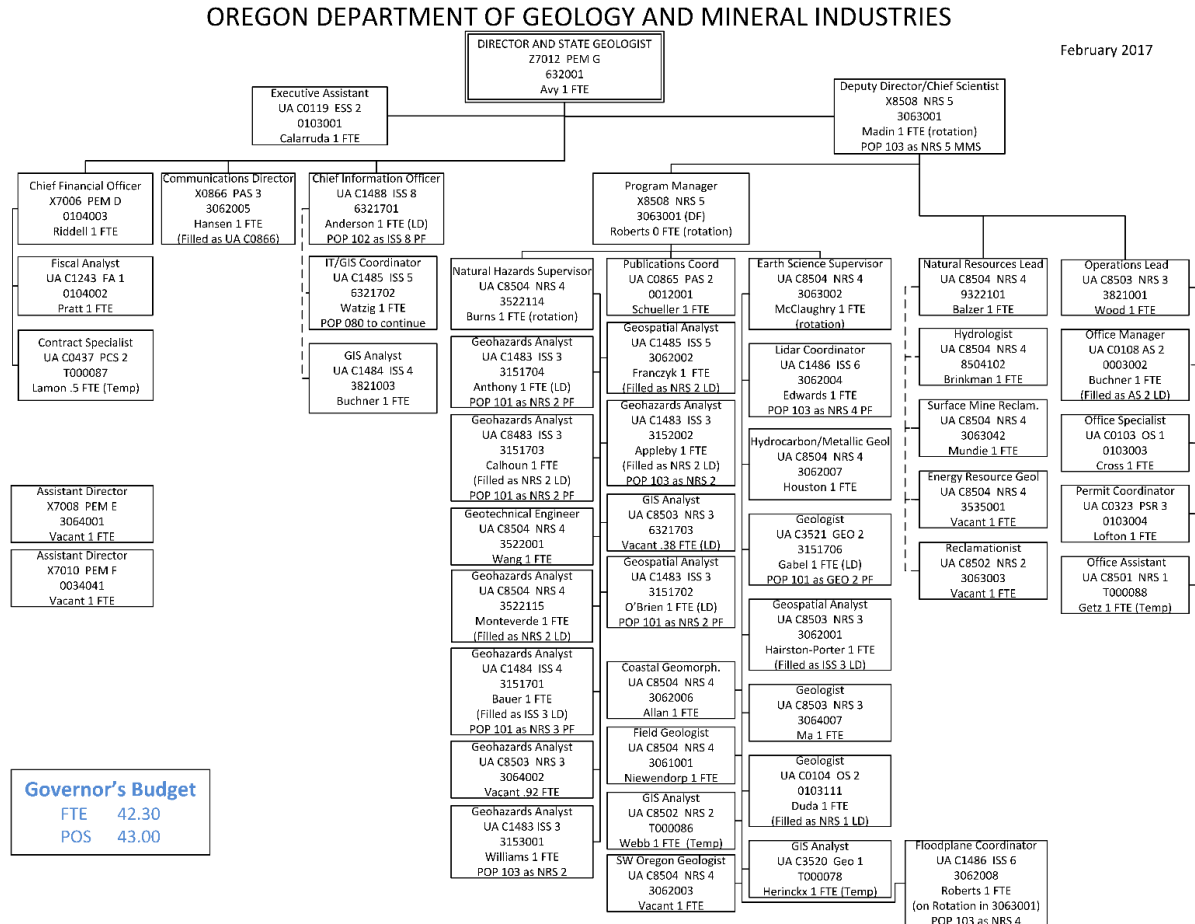
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MINERAL LAND REGULATION & RECLAMATION PROGRAM

1.) Organization Charts (2017-19 and 2019-21)

1.a.) 2017-19 Mineral Land Regulation & Reclamation Organization Chart



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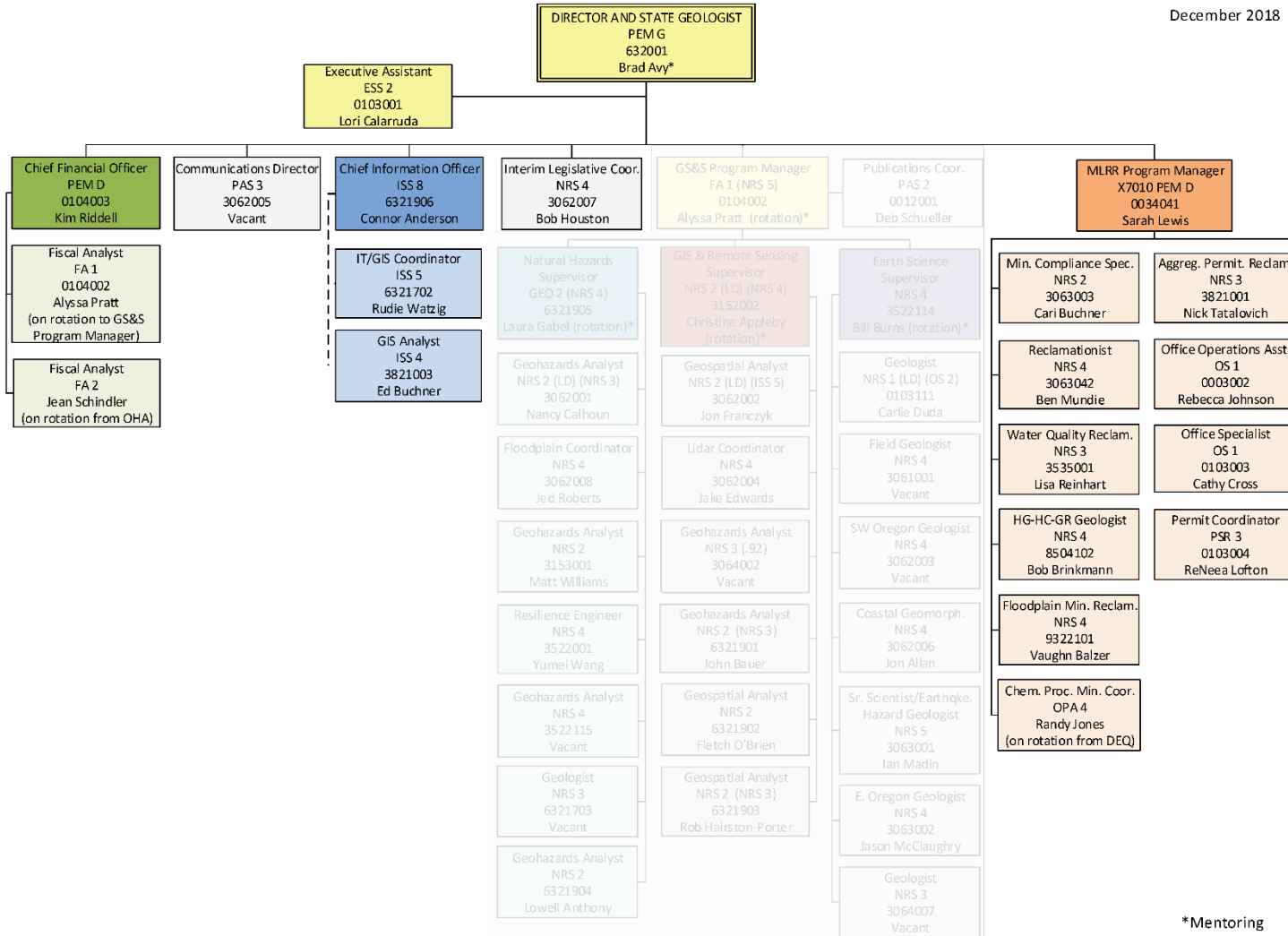
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1.b.) 2019-21 Mineral Land Regulation & Reclamation Organization Chart (Effective December 2018)

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

December 2018



*Mentoring

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2.) Mineral Land Regulation & Reclamation Executive Summary

2a.) Primary Program Contact

Brad Avy, DOGAMI Director and State Geologist, 971-673-1550

2b.) Program Overview

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

2c.) Program Description

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

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

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



Stormwater control system at Graves Quarry in Molalla

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

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

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and site visits. Managing emerging problems can also impact service levels. The Agency is closely tracking MLRR program revenues and expenses and is proposing fee increases as part of this 2019-21 budget.

Performance Improvement Opportunities: Improvements to the program’s service delivery systems are currently being evaluated as the Agency-wide Information Technology Remediation Plan is implemented. Development of a modern, paperless permitting and inspection system would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

2d.) Program Justification & Link to the Governor’s Long-Term Focus Areas

Oregon’s mineral industries provide essential goods and services, from the construction materials needed to build and maintain our communities and roads to energy sources that power our day-to-day lives. The goal of the MLRR program is to administer effective, and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, the economy, and the people of Oregon.

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

2e.) Program Performance

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

2f.) Program Funding

The Governor’s 2019-21 budget supports the MLRR program with \$3,942,518 in Other Fund expenditure limitation to support 11.70 permanent FTE for the MLRR program. Expenditures for the next three biennia are estimated as:

	2019-21	2021-23	2023-25	2025-27
OF	\$3,942,518	\$4,153,109	\$4,360,764	\$4,578,803

2g.) Comparison to 2015-2017 Funding

This 2019-21 budget increases the Agency’s MLRR Program total funding authority from 2017-19 by \$1,047,888. The majority of this change is to meet regulatory responsibilities of the Agency and continue implementation of the DOGAMI Information Technology Remediation Plan in order to protect valuable information for Oregon and ensure sustainable information technology operations.

2h.) Funding Streams

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

2i.) Enabling Legislation

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

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3.) MLRR Packages

3a.) Policy Packages

Package 101 – MLRR Program Capacity

Purpose

The purpose of this package is to meet regulatory responsibilities of the Agency and further implement the DOGAMI Information Technology Remediation Plan to ensure sustainable information technology operations and increase access to information by updating the Agency’s website.

How Achieved

Increasing program capacity to deliver essential program services and meet regulatory responsibilities by adding staff. One site inspector will be hired to support essential program services, including proactively addressing potential issues; timely correction of compliance issues; and effective, efficient day-to-day operations supported by a modern database.

Pursuing development of a modern, paperless permitting and inspection system that would improve Mineral Land Regulation & Reclamation Program service delivery. This package will support acquisition and maintenance of an electronic, online permitting system, including hiring an IT specialist

Improving the Agency website to increase access to and use of information. Updates will make finding information easier, which helps ensure that the Agency’s natural hazard and resource science, educational materials, and historic holdings are widely used. The new website will also meet State of Oregon design standards, including being adaptable for mobile and non-desktop browsers.

Staffing Impact

This package will fund:

0.25 FTE permanent Natural Resources Specialist-2 positions

0.25 FTE permanent Information Services Specialist-3 position

Quantifying Results

Progress will be evaluated based on the number of sites inspected biennially and an active online fee database.

Revenue Source

Other Funds \$349,809



Reclaimed 25-acre sand and gravel mining site. Islands were created within the ponds for predator-free nesting.

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3b.) Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	345	-	-	-	345
Pension Obligation Bond	-	-	2,052	-	-	-	2,052
Social Security Taxes	-	-	26	-	-	-	26
Mass Transit Tax	-	-	291	-	-	-	291
Vacancy Savings	-	-	69,377	-	-	-	69,377
Total Personal Services	-	-	\$72,091	-	-	-	\$72,091
Total Expenditures							
Total Expenditures	-	-	72,091	-	-	-	72,091
Total Expenditures	-	-	\$72,091	-	-	-	\$72,091
Ending Balance							
Ending Balance	-	-	(72,091)	-	-	-	(72,091)
Total Ending Balance	-	-	(\$72,091)	-	-	-	(\$72,091)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,369	-	-	-	2,369
Employee Training	-	-	3	-	-	-	3
Office Expenses	-	-	1,154	-	-	-	1,154
Telecommunications	-	-	3,081	-	-	-	3,081
Data Processing	-	-	2,890	-	-	-	2,890
Publicity and Publications	-	-	136	-	-	-	136
Professional Services	-	-	3,992	-	-	-	3,992
Attorney General	-	-	10,623	-	-	-	10,623
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	23	-	-	-	23
Facilities Rental and Taxes	-	-	2,918	-	-	-	2,918
Fuels and Utilities	-	-	419	-	-	-	419
Facilities Maintenance	-	-	418	-	-	-	418
Other Services and Supplies	-	-	1,245	-	-	-	1,245
Expendable Prop 250 - 5000	-	-	177	-	-	-	177
IT Expendable Property	-	-	249	-	-	-	249
Total Services & Supplies	-	-	\$29,697	-	-	-	\$29,697
Capital Outlay							
Data Processing Software	-	-	695	-	-	-	695
Total Capital Outlay	-	-	\$695	-	-	-	\$695

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	30,392	-	-	-	30,392
Total Expenditures	-	-	\$30,392	-	-	-	\$30,392
Ending Balance							
Ending Balance	-	-	(30,392)	-	-	-	(30,392)
Total Ending Balance	-	-	(\$30,392)	-	-	-	(\$30,392)

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Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	150,959	-	-	-	150,959
Total Revenues	-	-	\$150,959	-	-	-	\$150,959
Personal Services							
Reconciliation Adjustment	-	-	364,100	-	-	-	364,100
Total Personal Services	-	-	\$364,100	-	-	-	\$364,100
Services & Supplies							
Professional Services	-	-	150,959	-	-	-	150,959
Other Services and Supplies	-	-	96,044	-	-	-	96,044
Total Services & Supplies	-	-	\$247,003	-	-	-	\$247,003
Total Expenditures							
Total Expenditures	-	-	611,103	-	-	-	611,103
Total Expenditures	-	-	\$611,103	-	-	-	\$611,103
Ending Balance							
Ending Balance	-	-	(460,144)	-	-	-	(460,144)
Total Ending Balance	-	-	(\$460,144)	-	-	-	(\$460,144)

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Geology & Mineral Industries, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(4,134)	-	-	-	(4,134)
Office Expenses	-	-	(290)	-	-	-	(290)
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	(2,000)	-	-	-	(2,000)
Facilities Rental and Taxes	-	-	(2,898)	-	-	-	(2,898)
Total Services & Supplies	-	-	(\$9,322)	-	-	-	(\$9,322)
Total Expenditures							
Total Expenditures	-	-	(9,322)	-	-	-	(9,322)
Total Expenditures	-	-	(\$9,322)	-	-	-	(\$9,322)
Ending Balance							
Ending Balance	-	-	9,322	-	-	-	9,322
Total Ending Balance	-	-	\$9,322	-	-	-	\$9,322

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(3,770)	-	-	-	(3,770)
Total Services & Supplies	-	-	(\$3,770)	-	-	-	(\$3,770)
Total Expenditures							
Total Expenditures	-	-	(3,770)	-	-	-	(3,770)
Total Expenditures	-	-	(\$3,770)	-	-	-	(\$3,770)
Ending Balance							
Ending Balance	-	-	3,770	-	-	-	3,770
Total Ending Balance	-	-	\$3,770	-	-	-	\$3,770

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 101 - MLRR Program Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Non-business Lic. and Fees	-	-	567,094	-	-	-	567,094
Total Revenues	-	-	\$567,094	-	-	-	\$567,094
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	54,576	-	-	-	54,576
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	9,262	-	-	-	9,262
Social Security Taxes	-	-	4,175	-	-	-	4,175
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Mass Transit Tax	-	-	327	-	-	-	327
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	17,087	-	-	-	17,087
Total Personal Services	-	-	\$85,665	-	-	-	\$85,665
Services & Supplies							
Instate Travel	-	-	1,447	-	-	-	1,447
Employee Training	-	-	1,078	-	-	-	1,078
Office Expenses	-	-	945	-	-	-	945
Telecommunications	-	-	554	-	-	-	554
Data Processing	-	-	1,318	-	-	-	1,318
Publicity and Publications	-	-	367	-	-	-	367
Employee Recruitment and Develop	-	-	83	-	-	-	83
Dues and Subscriptions	-	-	64	-	-	-	64
Other Services and Supplies	-	-	356	-	-	-	356

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Geology & Mineral Industries, Dept of
Pkg: 101 - MLRR Program Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,932	-	-	-	2,932
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	-	-	\$14,144	-	-	-	\$14,144
Capital Outlay							
Data Processing Software	-	-	200,000	-	-	-	200,000
Data Processing Hardware	-	-	50,000	-	-	-	50,000
Total Capital Outlay	-	-	\$250,000	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	-	-	349,809	-	-	-	349,809
Total Expenditures	-	-	\$349,809	-	-	-	\$349,809
Ending Balance							
Ending Balance	-	-	217,285	-	-	-	217,285
Total Ending Balance	-	-	\$217,285	-	-	-	\$217,285
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

___ Agency Request
2019-21 Biennium

___ Governor's Budget
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___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 101 - MLRR Program Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

___ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

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BUDGET NARRATIVE

Package Fiscal Impact Report (PICS PPDPFISCAL)

01/30/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-00-00 Mined Land Reclamation PACKAGE: 101 - MLRR Program Capacity

POSITION		CLASS		POS					GP	OF	PF	LF	AF
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
6322103	UA C8502	AP NATURAL RESOURCE SPECIALIST 2		1	.25	6.00	02	4,095.00		24,570			24,570
										6,169			6,169
6322104	UA C1485	IP INFO SYSTEMS SPECIALIST 5		1	.25	6.00	02	5,001.00		30,006			30,006
										7,506			7,506
TOTAL PICS SALARY										54,576			54,576
TOTAL PICS OPE										13,675			13,675
TOTAL PICS PERSONAL SERVICES =													
				2	.50	12.00				68,251			68,251



BUDGET NARRATIVE

4.) Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012 and 107BF07)

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	2,608,661	2,581,796	2,581,796	3,850,560	3,786,613	-
Charges for Services	1,133	400,000	400,000	4,802	4,802	-
Interest Income	6,017	-	-	13,063	13,063	-
Other Revenues	44,990	-	-	22,000	22,000	-
Tsfr From Environmental Quality	258,682	259,000	259,000	259,000	259,000	-
Transfer Out - Intrafund	-	(300,000)	(300,000)	-	-	-
Tsfr To Environmental Quality	(502)	(7,500)	(7,500)	(7,500)	(7,500)	-
Total Other Funds	\$2,918,981	\$2,933,296	\$2,933,296	\$4,141,925	\$4,077,978	-

___ Agency Request
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Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Aggregate and Oil & Gas and Geothermal Fees	Other	0210	2,608,661	2,581,796	3,068,560	3,850,560	3,786,613	
Charges for Services	Other	0410	1,133	400,000	4,802	4,802	4,802	
Net Transfers In/Out	Other		258,180	(48,500)	251,500	251,500	251,500	
Interest/Investments	Other	0605	6,017	0	13,063	13,063	13,063	
Other Revenues	Other	0975	44,990	0	22,000	22,000		

___Agency Request

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___Legislatively Adopted

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

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Agency Request

Governor's Budget

Legislatively Adopted

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SPECIAL REPORTS

1.) Affirmative Action Report

Note: This is the most recent report.



Oregon Department of Geology and Mineral Industries

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

Affirmative Action Plan
July 1, 2017 – June 30, 2019

Last updated December 30, 2016

SPECIAL REPORTS



Oregon
Kate Brown, Governor

Department of Geology and Mineral Industries

Administrative Offices
800 NE Oregon Street, Suite 965
Portland, OR, 97232-2162
(971) 673-1555
(971) 673-1562
www.oregon.gov/DOGAMI

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

SPECIAL REPORTS

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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.

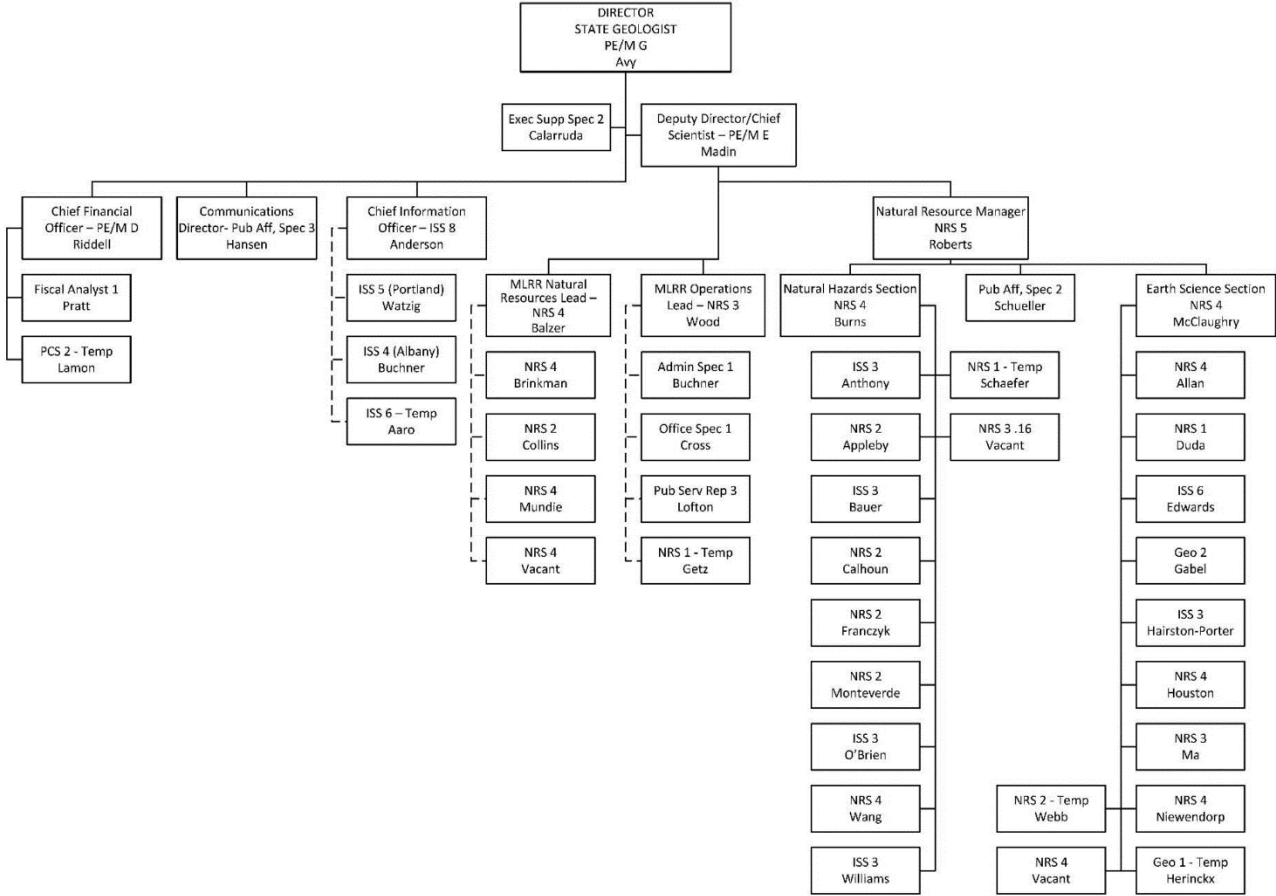
F. Organizational Chart

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

January 2017



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

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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 Workplace
- DOGAMI 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 Events

Community events are a key component of DOGAMI's outreach and education program, which aims to connect Oregonians with information and resources regarding the state's natural resources and hazards. Staff participate in events across the state, reaching diverse audiences. 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.

SPECIAL REPORTS

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.

SPECIAL REPORTS

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
 - Cultural Competency, Diversity and Inclusion
3. Conduct leadership development training with a focus on:
 - 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.

VII. 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](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](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](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](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](http://arcweb.sos.state.or.us/pages/rules/oars_100/oar_105/105_040.html)

SPECIAL REPORTS

VII. APPENDIX B – FEDERAL DOCUMENTATION

The Agency follows U.S. Equal Employment Opportunity Commission Laws and Guidance:
[HTTPS://WWW.EEOC.GOV/LAWS/INDEX.CFM](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.

SPECIAL REPORTS

Department of Geology and Mineral Industries

DISCRIMINATION/HARASSMENT Complaint Form

To: _____ Date: _____

Employee Filing the Complaint:

Immediate Supervisor:

Name of person(s) against whom the charge(s) 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
2019-21 Biennium

Agency Number: 63200
BAM Analyst: Morse-Miller, Haylee
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	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Geologic Survey	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Geologic Survey	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Geologic Survey	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Geologic Survey	081	0	September 2018 Emergency 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	102	2	Expansion of Lidar Mapping	Policy Packages
010-00-00-00000	Geologic Survey	103	3	Mineral Study Continuation	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Mined Land Reclamation	021	0	Phase - In	Essential Packages
020-00-00-00000	Mined Land Reclamation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Mined Land Reclamation	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Mined Land Reclamation	070	0	Revenue Shortfalls	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

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Geology & Mineral Industries, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 63200

BAM Analyst: Morse-Miller, Haylee

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Mined Land Reclamation	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Statewide 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	101	1	MLRR Program Capacity	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Agency Request

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BSU004A - Policy Package List by Priority

Geology & Mineral Industries, Dept of

Policy Package List by Priority
2019-21 Biennium

Agency Number: 63200

BAM Analyst: Morse-Miller, Haylee

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	September 2018 Emergency Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	090	Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	091	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	MLRR Program Capacity	020-00-00-00000	Mined Land Reclamation
2	102	Expansion of Lidar Mapping	010-00-00-00000	Geologic Survey
3	103	Mineral Study Continuation	010-00-00-00000	Geologic Survey

BDV103A – Budget Support – Detail Revenues and Expenditures (Agencywide/SCR levels)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Geology & Mineral Industries, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	185,989	185,989	-	-	-
3400 Other Funds Ltd	678,709	1,658,454	1,658,454	980,825	980,825	-
All Funds	678,709	1,844,443	1,844,443	980,825	980,825	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	185,989	(185,989)	(185,989)	-	-	-
3400 Other Funds Ltd	(87,452)	-	-	669,918	370,594	-
6400 Federal Funds Ltd	(4,712)	-	-	-	-	-
All Funds	93,825	(185,989)	(185,989)	669,918	370,594	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	185,989	-	-	-	-	-
3400 Other Funds Ltd	591,257	1,658,454	1,658,454	1,650,743	1,351,419	-
6400 Federal Funds Ltd	(4,712)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$772,534	\$1,658,454	\$1,658,454	\$1,650,743	\$1,351,419	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

4,806,968 4,631,168 4,709,949 6,541,748 5,374,205 -

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd

2,608,661 2,581,796 2,581,796 3,850,560 3,786,613 -

CHARGES FOR SERVICES

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Request

Governor's Budget

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0410 Charges for Services						
3400 Other Funds Ltd	678,631	3,802,524	3,802,524	2,066,511	2,066,511	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,017	-	-	13,063	13,063	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	17,399	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,808,972	5,940	5,940	574,742	574,742	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,237,590	5,937,915	6,040,857	6,225,649	5,525,649	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,180	300,000	300,000	-	-	-
6400 Federal Funds Ltd	177,809	-	-	-	-	-
All Funds	185,989	300,000	300,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	231,131	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	23,602	23,602	23,602	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	23,602	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	258,682	259,000	259,000	259,000	259,000	-
1543 Tsfr From State Library						
3400 Other Funds Ltd	39,962	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	537,955	582,602	582,602	282,602	282,602	-
6400 Federal Funds Ltd	177,809	-	-	-	-	-
TOTAL TRANSFERS IN	\$715,764	\$582,602	\$582,602	\$282,602	\$282,602	-
REVENUE CATEGORIES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	5,657,635	6,972,862	6,972,862	6,787,478	6,723,531	-
6400 Federal Funds Ltd	5,415,399	5,937,915	6,040,857	6,225,649	5,525,649	-
TOTAL REVENUE CATEGORIES	\$15,880,002	\$17,541,945	\$17,723,668	\$19,554,875	\$17,623,385	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(185,989)	-	-	-	-	-
3400 Other Funds Ltd	-	(300,000)	(300,000)	-	-	-
All Funds	(185,989)	(300,000)	(300,000)	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(502)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	(185,989)	-	-	-	-	-
3400 Other Funds Ltd	(502)	(307,500)	(307,500)	(7,500)	(7,500)	-
TOTAL TRANSFERS OUT	(\$186,491)	(\$307,500)	(\$307,500)	(\$7,500)	(\$7,500)	-
AVAILABLE REVENUES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	6,248,390	8,323,816	8,323,816	8,430,721	8,067,450	-
6400 Federal Funds Ltd	5,410,687	5,937,915	6,040,857	6,225,649	5,525,649	-
TOTAL AVAILABLE REVENUES	\$16,466,045	\$18,892,899	\$19,074,622	\$21,198,118	\$18,967,304	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,524,606	1,975,236	2,030,111	2,420,343	2,191,575	-
3400 Other Funds Ltd	2,026,029	2,241,837	2,294,078	2,727,873	2,427,597	-
6400 Federal Funds Ltd	1,289,278	1,719,437	1,762,668	1,775,564	1,775,564	-
All Funds	4,839,913	5,936,510	6,086,857	6,923,780	6,394,736	-
3160 Temporary Appointments						
8000 General Fund	170,290	-	-	-	-	-
3400 Other Funds Ltd	154,002	9,077	9,077	9,422	9,422	-
6400 Federal Funds Ltd	52,281	32,418	32,418	33,650	33,650	-
All Funds	376,573	41,495	41,495	43,072	43,072	-
3170 Overtime Payments						
8000 General Fund	6,366	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,070	-	-	-	-	-
6400 Federal Funds Ltd	176	-	-	-	-	-
All Funds	11,612	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	31,105	-	-	-	-	-
3400 Other Funds Ltd	14,321	-	-	-	-	-
6400 Federal Funds Ltd	7,193	-	-	-	-	-
All Funds	52,619	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,732,367	1,975,236	2,030,111	2,420,343	2,191,575	-
3400 Other Funds Ltd	2,199,422	2,250,914	2,303,155	2,737,295	2,437,019	-
6400 Federal Funds Ltd	1,348,928	1,751,855	1,795,086	1,809,214	1,809,214	-
TOTAL SALARIES & WAGES	\$5,280,717	\$5,978,005	\$6,128,352	\$6,966,852	\$6,437,808	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	719	634	634	804	682	-
3400 Other Funds Ltd	582	983	983	1,292	1,170	-
6400 Federal Funds Ltd	319	777	777	771	771	-
All Funds	1,620	2,394	2,394	2,867	2,623	-
3220 Public Employees' Retire Cont						
8000 General Fund	350,492	377,070	384,065	410,731	371,909	-
3400 Other Funds Ltd	270,458	427,971	435,928	462,922	411,966	-
6400 Federal Funds Ltd	124,276	328,242	334,274	301,313	301,313	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	745,226	1,133,283	1,154,267	1,174,966	1,085,188	-
3221 Pension Obligation Bond						
8000 General Fund	130,094	114,546	112,215	123,517	123,517	-
3400 Other Funds Ltd	103,171	119,131	127,361	133,743	133,743	-
6400 Federal Funds Ltd	52,090	64,169	97,683	100,070	100,070	-
All Funds	285,355	297,846	337,259	357,330	357,330	-
3230 Social Security Taxes						
8000 General Fund	172,898	149,660	153,858	183,666	166,166	-
3400 Other Funds Ltd	133,385	172,196	176,192	209,402	186,432	-
6400 Federal Funds Ltd	69,846	134,019	137,326	138,404	138,404	-
All Funds	376,129	455,875	467,376	531,472	491,002	-
3240 Unemployment Assessments						
8000 General Fund	18,783	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,086	836	836	822	706	-
3400 Other Funds Ltd	842	1,187	1,187	1,230	1,114	-
6400 Federal Funds Ltd	455	944	944	734	734	-
All Funds	2,383	2,967	2,967	2,786	2,554	-
3260 Mass Transit Tax						
8000 General Fund	14,054	13,074	13,074	15,668	13,150	-
3400 Other Funds Ltd	3,231	13,497	13,497	16,423	14,621	-
All Funds	17,285	26,571	26,571	32,091	27,771	-
3270 Flexible Benefits						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	230,497	405,766	420,810	498,625	428,257	-
3400 Other Funds Ltd	402,857	572,980	594,225	745,479	604,743	-
6400 Federal Funds Ltd	213,695	454,702	471,560	444,728	444,728	-
All Funds	847,049	1,433,448	1,486,595	1,688,832	1,477,728	-
3280 Other OPE						
3400 Other Funds Ltd	118,037	-	-	-	-	-
6400 Federal Funds Ltd	223,686	383	383	383	383	-
All Funds	341,723	383	383	383	383	-
OTHER PAYROLL EXPENSES						
8000 General Fund	918,623	1,061,586	1,085,492	1,233,833	1,104,387	-
3400 Other Funds Ltd	1,032,563	1,307,945	1,349,373	1,570,491	1,353,789	-
6400 Federal Funds Ltd	684,367	983,236	1,042,947	986,403	986,403	-
TOTAL OTHER PAYROLL EXPENSES	\$2,635,553	\$3,352,767	\$3,477,812	\$3,790,727	\$3,444,579	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(98,683)	(98,683)	(25,639)	(191,016)	-
3400 Other Funds Ltd	-	(103,087)	(103,087)	(29,099)	(29,099)	-
6400 Federal Funds Ltd	-	(56,903)	(56,903)	(22,318)	(22,318)	-
All Funds	-	(258,673)	(258,673)	(77,056)	(242,433)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	522	522	-	-	-
3400 Other Funds Ltd	-	-	-	-	381,187	-
6400 Federal Funds Ltd	-	546	546	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	1,068	1,068	-	381,187	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(98,161)	(98,161)	(25,639)	(191,016)	-
3400 Other Funds Ltd	-	(103,087)	(103,087)	(29,099)	352,088	-
6400 Federal Funds Ltd	-	(56,357)	(56,357)	(22,318)	(22,318)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$257,605)	(\$257,605)	(\$77,056)	\$138,754	-
PERSONAL SERVICES						
8000 General Fund	2,650,990	2,938,661	3,017,442	3,628,537	3,104,946	-
3400 Other Funds Ltd	3,231,985	3,455,772	3,549,441	4,278,687	4,142,896	-
6400 Federal Funds Ltd	2,033,295	2,678,734	2,781,676	2,773,299	2,773,299	-
TOTAL PERSONAL SERVICES	\$7,916,270	\$9,073,167	\$9,348,559	\$10,680,523	\$10,021,141	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	30,187	9,940	9,940	23,886	9,940	-
3400 Other Funds Ltd	61,436	124,732	124,732	153,217	126,786	-
6400 Federal Funds Ltd	23,800	139,826	139,826	145,140	145,140	-
All Funds	115,423	274,498	274,498	322,243	281,866	-
4125 Out of State Travel						
8000 General Fund	10,601	7,177	7,177	7,450	7,177	-
3400 Other Funds Ltd	6,846	23,234	23,234	24,117	24,117	-
6400 Federal Funds Ltd	8,249	6,527	6,527	6,775	6,775	-
All Funds	25,696	36,938	36,938	38,342	38,069	-
4150 Employee Training						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	10,003	2,569	2,569	3,744	2,569	-
3400 Other Funds Ltd	7,684	10,993	10,993	13,298	12,489	-
6400 Federal Funds Ltd	1,260	8,251	8,251	8,564	8,564	-
All Funds	18,947	21,813	21,813	25,606	23,622	-
4175 Office Expenses						
8000 General Fund	14,017	12,328	12,328	16,574	12,328	-
3400 Other Funds Ltd	25,489	62,716	62,716	71,711	65,754	-
6400 Federal Funds Ltd	226	1,395	1,395	1,448	1,448	-
All Funds	39,732	76,439	76,439	89,733	79,530	-
4200 Telecommunications						
8000 General Fund	65,285	83,352	83,352	95,382	83,352	-
3400 Other Funds Ltd	36,386	81,536	81,536	100,144	85,188	-
6400 Federal Funds Ltd	-	14,420	14,420	14,968	14,968	-
All Funds	101,671	179,308	179,308	210,494	183,508	-
4225 State Gov. Service Charges						
8000 General Fund	293,785	86,684	86,684	141,275	129,144	-
3400 Other Funds Ltd	-	93,332	93,332	152,109	118,779	-
6400 Federal Funds Ltd	-	82,478	82,478	134,420	125,098	-
All Funds	293,785	262,494	262,494	427,804	373,021	-
4250 Data Processing						
8000 General Fund	98,680	893,111	893,111	948,139	896,556	-
3400 Other Funds Ltd	7,203	76,055	76,055	115,853	80,263	-
6400 Federal Funds Ltd	-	6,739	6,739	6,995	6,995	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	105,883	975,905	975,905	1,070,987	983,814	-
4275 Publicity and Publications						
8000 General Fund	9,635	-	-	5,870	-	-
3400 Other Funds Ltd	18,144	8,507	8,507	19,102	4,543	-
6400 Federal Funds Ltd	18	59,349	59,349	61,604	61,604	-
All Funds	27,797	67,856	67,856	86,576	66,147	-
4300 Professional Services						
8000 General Fund	599,594	6,280	6,280	876,109	475,845	-
3400 Other Funds Ltd	976,595	1,717,785	1,717,785	789,932	940,891	-
6400 Federal Funds Ltd	2,981,223	2,775,962	2,775,962	2,892,552	2,192,552	-
All Funds	4,557,412	4,500,027	4,500,027	4,558,593	3,609,288	-
4315 IT Professional Services						
8000 General Fund	27,838	-	-	-	-	-
3400 Other Funds Ltd	7,217	80,000	80,000	83,360	83,360	-
All Funds	35,055	80,000	80,000	83,360	83,360	-
4325 Attorney General						
8000 General Fund	49,979	4,826	4,826	5,798	5,453	-
3400 Other Funds Ltd	108,254	52,746	52,746	63,369	59,599	-
All Funds	158,233	57,572	57,572	69,167	65,052	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	268	268	361	268	-
3400 Other Funds Ltd	5,000	1,403	1,403	1,601	1,539	-
All Funds	5,000	1,671	1,671	1,962	1,807	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Dues and Subscriptions						
8000 General Fund	1,662	1,430	1,430	1,739	1,430	-
3400 Other Funds Ltd	310	1,547	1,547	2,053	1,670	-
6400 Federal Funds Ltd	10	2,187	2,187	2,270	2,270	-
All Funds	1,982	5,164	5,164	6,062	5,370	-
4425 Facilities Rental and Taxes						
8000 General Fund	380,559	222,592	222,592	271,388	144,068	-
3400 Other Funds Ltd	135,393	239,607	239,607	278,216	275,318	-
6400 Federal Funds Ltd	27,050	51,920	51,920	63,302	47,947	-
All Funds	543,002	514,119	514,119	612,906	467,333	-
4450 Fuels and Utilities						
8000 General Fund	2,824	-	-	-	-	-
3400 Other Funds Ltd	15,287	11,022	11,022	11,441	11,441	-
All Funds	18,111	11,022	11,022	11,441	11,441	-
4475 Facilities Maintenance						
8000 General Fund	113	-	-	-	-	-
3400 Other Funds Ltd	6,426	10,987	10,987	11,405	11,405	-
All Funds	6,539	10,987	10,987	11,405	11,405	-
4575 Agency Program Related S and S						
8000 General Fund	187	-	-	-	-	-
3400 Other Funds Ltd	301	-	-	-	-	-
6400 Federal Funds Ltd	1,523	-	-	-	-	-
All Funds	2,011	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4600 Intra-agency Charges						
8000 General Fund	128	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	199,862	259,646	259,646	401,373	395,396	-
3400 Other Funds Ltd	238,767	687,232	687,232	715,839	809,746	-
6400 Federal Funds Ltd	332,608	52,093	52,093	54,073	54,073	-
All Funds	771,237	998,971	998,971	1,171,285	1,259,215	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	52,498	7,141	7,141	10,344	7,141	-
3400 Other Funds Ltd	6,945	23,825	23,825	29,862	27,663	-
6400 Federal Funds Ltd	-	28,353	28,353	29,430	29,430	-
All Funds	59,443	59,319	59,319	69,636	64,234	-
4715 IT Expendable Property						
8000 General Fund	179,646	4,923	4,923	10,110	4,923	-
3400 Other Funds Ltd	9,442	6,546	6,546	16,795	11,795	-
6400 Federal Funds Ltd	1,425	29,681	29,681	30,809	30,809	-
All Funds	190,513	41,150	41,150	57,714	47,527	-
SERVICES & SUPPLIES						
8000 General Fund	2,027,083	1,602,267	1,602,267	2,819,542	2,175,590	-
3400 Other Funds Ltd	1,673,125	3,313,805	3,313,805	2,653,424	2,752,346	-
6400 Federal Funds Ltd	3,377,392	3,259,181	3,259,181	3,452,350	2,727,673	-
TOTAL SERVICES & SUPPLIES	\$7,077,600	\$8,175,253	\$8,175,253	\$8,925,316	\$7,655,609	-
CAPITAL OUTLAY						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5200 Technical Equipment						
8000 General Fund	79,678	-	-	-	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	79,731	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	90,240	90,240	93,669	93,669	-
3400 Other Funds Ltd	-	18,282	18,282	18,977	218,977	-
All Funds	-	108,522	108,522	112,646	312,646	-
5600 Data Processing Hardware						
8000 General Fund	23,213	-	-	-	-	-
3400 Other Funds Ltd	3,128	-	-	-	50,000	-
All Funds	26,341	-	-	-	50,000	-
5900 Other Capital Outlay						
8000 General Fund	26,004	-	-	-	-	-
3400 Other Funds Ltd	8,816	-	-	-	-	-
All Funds	34,820	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	128,895	90,240	90,240	93,669	93,669	-
3400 Other Funds Ltd	11,997	18,282	18,282	18,977	268,977	-
TOTAL CAPITAL OUTLAY	\$140,892	\$108,522	\$108,522	\$112,646	\$362,646	-
EXPENDITURES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	4,917,107	6,787,859	6,881,528	6,951,088	7,164,219	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	5,410,687	5,937,915	6,040,857	6,225,649	5,500,972	-
TOTAL EXPENDITURES	\$15,134,762	\$17,356,942	\$17,632,334	\$19,718,485	\$18,039,396	-
ENDING BALANCE						
3400 Other Funds Ltd	1,331,283	1,535,957	1,442,288	1,479,633	903,231	-
6400 Federal Funds Ltd	-	-	-	-	24,677	-
TOTAL ENDING BALANCE	\$1,331,283	\$1,535,957	\$1,442,288	\$1,479,633	\$927,908	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	43	43	48	44	-
TOTAL AUTHORIZED POSITIONS	45	43	43	48	44	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	42.43	42.92	42.92	47.42	42.42	-
TOTAL AUTHORIZED FTE	42.43	42.92	42.92	47.42	42.42	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	185,989	185,989	-	-	-
3400 Other Funds Ltd	595,220	1,288,080	1,288,080	359,899	359,899	-
All Funds	595,220	1,474,069	1,474,069	359,899	359,899	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	185,989	(185,989)	(185,989)	-	-	-
3400 Other Funds Ltd	(146,594)	-	-	669,918	669,918	-
6400 Federal Funds Ltd	(4,712)	-	-	-	-	-
All Funds	34,683	(185,989)	(185,989)	669,918	669,918	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	185,989	-	-	-	-	-
3400 Other Funds Ltd	448,626	1,288,080	1,288,080	1,029,817	1,029,817	-
6400 Federal Funds Ltd	(4,712)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$629,903	\$1,288,080	\$1,288,080	\$1,029,817	\$1,029,817	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	677,498	3,402,524	3,402,524	2,061,709	2,061,709	-
SALES INCOME						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0705 Sales Income						
3400 Other Funds Ltd	17,399	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,763,982	5,940	5,940	552,742	552,742	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,237,590	5,937,915	6,040,857	6,225,649	5,525,649	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,180	300,000	300,000	-	-	-
6400 Federal Funds Ltd	177,809	-	-	-	-	-
All Funds	185,989	300,000	300,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	231,131	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	23,602	23,602	23,602	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	23,602	-
1543 Tsfr From State Library						
3400 Other Funds Ltd	39,962	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	279,273	323,602	323,602	23,602	23,602	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	177,809	-	-	-	-	-
TOTAL TRANSFERS IN	\$457,082	\$323,602	\$323,602	\$23,602	\$23,602	-
REVENUE CATEGORIES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	2,738,152	3,732,066	3,732,066	2,638,053	2,638,053	-
6400 Federal Funds Ltd	5,415,399	5,937,915	6,040,857	6,225,649	5,525,649	-
TOTAL REVENUE CATEGORIES	\$12,960,519	\$14,301,149	\$14,482,872	\$15,405,450	\$13,537,907	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(185,989)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	3,186,778	5,020,146	5,020,146	3,667,870	3,667,870	-
6400 Federal Funds Ltd	5,410,687	5,937,915	6,040,857	6,225,649	5,525,649	-
TOTAL AVAILABLE REVENUES	\$13,404,433	\$15,589,229	\$15,770,952	\$16,435,267	\$14,567,724	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,524,606	1,975,236	2,030,111	2,420,343	2,191,575	-
3400 Other Funds Ltd	777,765	764,903	786,698	847,861	847,861	-
6400 Federal Funds Ltd	1,289,278	1,719,437	1,762,668	1,775,564	1,775,564	-
All Funds	3,591,649	4,459,576	4,579,477	5,043,768	4,815,000	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3160 Temporary Appointments						
8000 General Fund	170,290	-	-	-	-	-
3400 Other Funds Ltd	91,073	-	-	-	-	-
6400 Federal Funds Ltd	52,281	32,418	32,418	33,650	33,650	-
All Funds	313,644	32,418	32,418	33,650	33,650	-
3170 Overtime Payments						
8000 General Fund	6,366	-	-	-	-	-
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	176	-	-	-	-	-
All Funds	6,667	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	31,105	-	-	-	-	-
3400 Other Funds Ltd	5,126	-	-	-	-	-
6400 Federal Funds Ltd	7,193	-	-	-	-	-
All Funds	43,424	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,732,367	1,975,236	2,030,111	2,420,343	2,191,575	-
3400 Other Funds Ltd	874,089	764,903	786,698	847,861	847,861	-
6400 Federal Funds Ltd	1,348,928	1,751,855	1,795,086	1,809,214	1,809,214	-
TOTAL SALARIES & WAGES	\$3,955,384	\$4,491,994	\$4,611,895	\$5,077,418	\$4,848,650	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	719	634	634	804	682	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	175	344	344	365	365	-
6400 Federal Funds Ltd	319	777	777	771	771	-
All Funds	1,213	1,755	1,755	1,940	1,818	-
3220 Public Employees' Retire Cont						
8000 General Fund	350,492	377,070	384,065	410,731	371,909	-
3400 Other Funds Ltd	88,559	146,023	148,779	143,884	143,884	-
6400 Federal Funds Ltd	124,276	328,242	334,274	301,313	301,313	-
All Funds	563,327	851,335	867,118	855,928	817,106	-
3221 Pension Obligation Bond						
8000 General Fund	130,094	114,546	112,215	123,517	123,517	-
3400 Other Funds Ltd	33,503	35,108	43,455	47,785	47,785	-
6400 Federal Funds Ltd	52,090	64,169	97,683	100,070	100,070	-
All Funds	215,687	213,823	253,353	271,372	271,372	-
3230 Social Security Taxes						
8000 General Fund	172,898	149,660	153,858	183,666	166,166	-
3400 Other Funds Ltd	44,425	58,516	60,183	64,862	64,862	-
6400 Federal Funds Ltd	69,846	134,019	137,326	138,404	138,404	-
All Funds	287,169	342,195	351,367	386,932	369,432	-
3240 Unemployment Assessments						
8000 General Fund	18,783	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,086	836	836	822	706	-
3400 Other Funds Ltd	292	414	414	348	348	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	455	944	944	734	734	-
All Funds	1,833	2,194	2,194	1,904	1,788	-
3260 Mass Transit Tax						
8000 General Fund	14,054	13,074	13,074	15,668	13,150	-
3400 Other Funds Ltd	2,838	4,581	4,581	5,087	5,087	-
All Funds	16,892	17,655	17,655	20,755	18,237	-
3270 Flexible Benefits						
8000 General Fund	230,497	405,766	420,810	498,625	428,257	-
3400 Other Funds Ltd	117,696	199,616	207,018	210,683	210,683	-
6400 Federal Funds Ltd	213,695	454,702	471,560	444,728	444,728	-
All Funds	561,888	1,060,084	1,099,388	1,154,036	1,083,668	-
3280 Other OPE						
3400 Other Funds Ltd	45,065	-	-	-	-	-
6400 Federal Funds Ltd	223,686	383	383	383	383	-
All Funds	268,751	383	383	383	383	-
OTHER PAYROLL EXPENSES						
8000 General Fund	918,623	1,061,586	1,085,492	1,233,833	1,104,387	-
3400 Other Funds Ltd	332,553	444,602	464,774	473,014	473,014	-
6400 Federal Funds Ltd	684,367	983,236	1,042,947	986,403	986,403	-
TOTAL OTHER PAYROLL EXPENSES	\$1,935,543	\$2,489,424	\$2,593,213	\$2,693,250	\$2,563,804	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(98,683)	(98,683)	(25,639)	(191,016)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(33,710)	(33,710)	(29,099)	(29,099)	-
6400 Federal Funds Ltd	-	(56,903)	(56,903)	(22,318)	(22,318)	-
All Funds	-	(189,296)	(189,296)	(77,056)	(242,433)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	522	522	-	-	-
6400 Federal Funds Ltd	-	546	546	-	-	-
All Funds	-	1,068	1,068	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(98,161)	(98,161)	(25,639)	(191,016)	-
3400 Other Funds Ltd	-	(33,710)	(33,710)	(29,099)	(29,099)	-
6400 Federal Funds Ltd	-	(56,357)	(56,357)	(22,318)	(22,318)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$188,228)	(\$188,228)	(\$77,056)	(\$242,433)	-
PERSONAL SERVICES						
8000 General Fund	2,650,990	2,938,661	3,017,442	3,628,537	3,104,946	-
3400 Other Funds Ltd	1,206,642	1,175,795	1,217,762	1,291,776	1,291,776	-
6400 Federal Funds Ltd	2,033,295	2,678,734	2,781,676	2,773,299	2,773,299	-
TOTAL PERSONAL SERVICES	\$5,890,927	\$6,793,190	\$7,016,880	\$7,693,612	\$7,170,021	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	30,187	9,940	9,940	23,886	9,940	-
3400 Other Funds Ltd	17,421	62,401	62,401	64,773	64,773	-
6400 Federal Funds Ltd	23,800	139,826	139,826	145,140	145,140	-
All Funds	71,408	212,167	212,167	233,799	219,853	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
8000 General Fund	10,601	7,177	7,177	7,450	7,177	-
3400 Other Funds Ltd	6,358	23,234	23,234	24,117	24,117	-
6400 Federal Funds Ltd	8,249	6,527	6,527	6,775	6,775	-
All Funds	25,208	36,938	36,938	38,342	38,069	-
4150 Employee Training						
8000 General Fund	10,003	2,569	2,569	3,744	2,569	-
3400 Other Funds Ltd	961	10,924	10,924	11,339	11,339	-
6400 Federal Funds Ltd	1,260	8,251	8,251	8,564	8,564	-
All Funds	12,224	21,744	21,744	23,647	22,472	-
4175 Office Expenses						
8000 General Fund	14,017	12,328	12,328	16,574	12,328	-
3400 Other Funds Ltd	1,336	32,354	32,354	33,583	33,583	-
6400 Federal Funds Ltd	226	1,395	1,395	1,448	1,448	-
All Funds	15,579	46,077	46,077	51,605	47,359	-
4200 Telecommunications						
8000 General Fund	65,285	83,352	83,352	95,382	83,352	-
3400 Other Funds Ltd	-	446	446	463	463	-
6400 Federal Funds Ltd	-	14,420	14,420	14,968	14,968	-
All Funds	65,285	98,218	98,218	110,813	98,783	-
4225 State Gov. Service Charges						
8000 General Fund	293,785	86,684	86,684	141,275	129,144	-
3400 Other Funds Ltd	-	93,332	93,332	152,109	118,779	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	82,478	82,478	134,420	125,098	-
All Funds	293,785	262,494	262,494	427,804	373,021	-
4250 Data Processing						
8000 General Fund	98,680	893,111	893,111	948,139	896,556	-
6400 Federal Funds Ltd	-	6,739	6,739	6,995	6,995	-
All Funds	98,680	899,850	899,850	955,134	903,551	-
4275 Publicity and Publications						
8000 General Fund	9,635	-	-	5,870	-	-
3400 Other Funds Ltd	2,751	4,922	4,922	5,109	2,455	-
6400 Federal Funds Ltd	18	59,349	59,349	61,604	61,604	-
All Funds	12,404	64,271	64,271	72,583	64,059	-
4300 Professional Services						
8000 General Fund	599,594	6,280	6,280	876,109	475,845	-
3400 Other Funds Ltd	857,894	1,622,736	1,622,736	690,891	690,891	-
6400 Federal Funds Ltd	2,981,223	2,775,962	2,775,962	2,892,552	2,192,552	-
All Funds	4,438,711	4,404,978	4,404,978	4,459,552	3,359,288	-
4315 IT Professional Services						
8000 General Fund	27,838	-	-	-	-	-
3400 Other Funds Ltd	3,735	80,000	80,000	83,360	83,360	-
All Funds	31,573	80,000	80,000	83,360	83,360	-
4325 Attorney General						
8000 General Fund	49,979	4,826	4,826	5,798	5,453	-
4375 Employee Recruitment and Develop						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	268	268	361	268	-
3400 Other Funds Ltd	-	1,398	1,398	1,451	1,451	-
All Funds	-	1,666	1,666	1,812	1,719	-
4400 Dues and Subscriptions						
8000 General Fund	1,662	1,430	1,430	1,739	1,430	-
3400 Other Funds Ltd	15	951	951	987	987	-
6400 Federal Funds Ltd	10	2,187	2,187	2,270	2,270	-
All Funds	1,687	4,568	4,568	4,996	4,687	-
4425 Facilities Rental and Taxes						
8000 General Fund	380,559	222,592	222,592	271,388	144,068	-
3400 Other Funds Ltd	-	162,806	162,806	198,497	198,497	-
6400 Federal Funds Ltd	27,050	51,920	51,920	63,302	47,947	-
All Funds	407,609	437,318	437,318	533,187	390,512	-
4450 Fuels and Utilities						
8000 General Fund	2,824	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	113	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	187	-	-	-	-	-
6400 Federal Funds Ltd	1,523	-	-	-	-	-
All Funds	1,710	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	128	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
8000 General Fund	199,862	259,646	259,646	401,373	395,396	-
3400 Other Funds Ltd	197,832	654,459	654,459	679,328	679,328	-
6400 Federal Funds Ltd	332,608	52,093	52,093	54,073	54,073	-
All Funds	730,302	966,198	966,198	1,134,774	1,128,797	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	52,498	7,141	7,141	10,344	7,141	-
3400 Other Funds Ltd	443	19,173	19,173	19,902	19,902	-
6400 Federal Funds Ltd	-	28,353	28,353	29,430	29,430	-
All Funds	52,941	54,667	54,667	59,676	56,473	-
4715 IT Expendable Property						
8000 General Fund	179,646	4,923	4,923	10,110	4,923	-
3400 Other Funds Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	1,425	29,681	29,681	30,809	30,809	-
All Funds	181,081	34,604	34,604	40,919	35,732	-
SERVICES & SUPPLIES						
8000 General Fund	2,027,083	1,602,267	1,602,267	2,819,542	2,175,590	-
3400 Other Funds Ltd	1,088,756	2,769,136	2,769,136	1,965,909	1,929,925	-
6400 Federal Funds Ltd	3,377,392	3,259,181	3,259,181	3,452,350	2,727,673	-
TOTAL SERVICES & SUPPLIES	\$6,493,231	\$7,630,584	\$7,630,584	\$8,237,801	\$6,833,188	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	79,678	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	79,731	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	90,240	90,240	93,669	93,669	-
5600 Data Processing Hardware						
8000 General Fund	23,213	-	-	-	-	-
3400 Other Funds Ltd	3,128	-	-	-	-	-
All Funds	26,341	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	26,004	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	128,895	90,240	90,240	93,669	93,669	-
3400 Other Funds Ltd	3,181	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$132,076	\$90,240	\$90,240	\$93,669	\$93,669	-
EXPENDITURES						
8000 General Fund	4,806,968	4,631,168	4,709,949	6,541,748	5,374,205	-
3400 Other Funds Ltd	2,298,579	3,944,931	3,986,898	3,257,685	3,221,701	-
6400 Federal Funds Ltd	5,410,687	5,937,915	6,040,857	6,225,649	5,500,972	-
TOTAL EXPENDITURES	\$12,516,234	\$14,514,014	\$14,737,704	\$16,025,082	\$14,096,878	-
ENDING BALANCE						
3400 Other Funds Ltd	888,199	1,075,215	1,033,248	410,185	446,169	-
6400 Federal Funds Ltd	-	-	-	-	24,677	-
TOTAL ENDING BALANCE	\$888,199	\$1,075,215	\$1,033,248	\$410,185	\$470,846	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	32	32	33	31	-
TOTAL AUTHORIZED POSITIONS	34	32	32	33	31	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.33	31.72	31.72	32.72	30.72	-
TOTAL AUTHORIZED FTE	31.33	31.72	31.72	32.72	30.72	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Mined Land Reclamation

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	83,489	370,374	370,374	620,926	620,926	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	59,142	-	-	-	(299,324)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	142,631	370,374	370,374	620,926	321,602	-
TOTAL BEGINNING BALANCE	\$142,631	\$370,374	\$370,374	\$620,926	\$321,602	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,608,661	2,581,796	2,581,796	3,850,560	3,786,613	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,133	400,000	400,000	4,802	4,802	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,017	-	-	13,063	13,063	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	44,990	-	-	22,000	22,000	-
TRANSFERS IN						
1340 Tsfr From Environmental Quality						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
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Cross Reference Number: 63200-020-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	258,682	259,000	259,000	259,000	259,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,919,483	3,240,796	3,240,796	4,149,425	4,085,478	-
TOTAL REVENUE CATEGORIES	\$2,919,483	\$3,240,796	\$3,240,796	\$4,149,425	\$4,085,478	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(300,000)	(300,000)	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(502)	(7,500)	(7,500)	(7,500)	(7,500)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(502)	(307,500)	(307,500)	(7,500)	(7,500)	-
TOTAL TRANSFERS OUT	(\$502)	(\$307,500)	(\$307,500)	(\$7,500)	(\$7,500)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,061,612	3,303,670	3,303,670	4,762,851	4,399,580	-
TOTAL AVAILABLE REVENUES	\$3,061,612	\$3,303,670	\$3,303,670	\$4,762,851	\$4,399,580	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,248,264	1,476,934	1,507,380	1,880,012	1,579,736	-
3160 Temporary Appointments						
3400 Other Funds Ltd	62,929	9,077	9,077	9,422	9,422	-
3170 Overtime Payments						

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,945	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,195	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,325,333	1,486,011	1,516,457	1,889,434	1,589,158	-
TOTAL SALARIES & WAGES	\$1,325,333	\$1,486,011	\$1,516,457	\$1,889,434	\$1,589,158	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	407	639	639	927	805	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	181,899	281,948	287,149	319,038	268,082	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	69,668	84,023	83,906	85,958	85,958	-
3230 Social Security Taxes						
3400 Other Funds Ltd	88,960	113,680	116,009	144,540	121,570	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	550	773	773	882	766	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	393	8,916	8,916	11,336	9,534	-
3270 Flexible Benefits						
3400 Other Funds Ltd	285,161	373,364	387,207	534,796	394,060	-
3280 Other OPE						
3400 Other Funds Ltd	72,972	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Mined Land Reclamation

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	700,010	863,343	884,599	1,097,477	880,775	-
TOTAL OTHER PAYROLL EXPENSES	\$700,010	\$863,343	\$884,599	\$1,097,477	\$880,775	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(69,377)	(69,377)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	381,187	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(69,377)	(69,377)	-	381,187	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$69,377)	(\$69,377)	-	\$381,187	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,025,343	2,279,977	2,331,679	2,986,911	2,851,120	-
TOTAL PERSONAL SERVICES	\$2,025,343	\$2,279,977	\$2,331,679	\$2,986,911	\$2,851,120	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	44,015	62,331	62,331	88,444	62,013	-
4125 Out of State Travel						
3400 Other Funds Ltd	488	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	6,723	69	69	1,959	1,150	-
4175 Office Expenses						
3400 Other Funds Ltd	24,153	30,362	30,362	38,128	32,171	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4200 Telecommunications						
3400 Other Funds Ltd	36,386	81,090	81,090	99,681	84,725	-
4250 Data Processing						
3400 Other Funds Ltd	7,203	76,055	76,055	115,853	80,263	-
4275 Publicity and Publications						
3400 Other Funds Ltd	15,393	3,585	3,585	13,993	2,088	-
4300 Professional Services						
3400 Other Funds Ltd	118,701	95,049	95,049	99,041	250,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	3,482	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	108,254	52,746	52,746	63,369	59,599	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,000	5	5	150	88	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	295	596	596	1,066	683	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	135,393	76,801	76,801	79,719	76,821	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	15,287	11,022	11,022	11,441	11,441	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	6,426	10,987	10,987	11,405	11,405	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Mined Land Reclamation

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	301	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	40,935	32,773	32,773	36,511	130,418	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,502	4,652	4,652	9,960	7,761	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,432	6,546	6,546	16,795	11,795	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	584,369	544,669	544,669	687,515	822,421	-
TOTAL SERVICES & SUPPLIES	\$584,369	\$544,669	\$544,669	\$687,515	\$822,421	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	18,282	18,282	18,977	218,977	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	-	-	-	50,000	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	8,816	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	8,816	18,282	18,282	18,977	268,977	-
TOTAL CAPITAL OUTLAY	\$8,816	\$18,282	\$18,282	\$18,977	\$268,977	-
EXPENDITURES						
3400 Other Funds Ltd	2,618,528	2,842,928	2,894,630	3,693,403	3,942,518	-
TOTAL EXPENDITURES	\$2,618,528	\$2,842,928	\$2,894,630	\$3,693,403	\$3,942,518	-

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Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
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Cross Reference Number: 63200-020-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
ENDING BALANCE						
3400 Other Funds Ltd	443,084	460,742	409,040	1,069,448	457,062	-
TOTAL ENDING BALANCE	\$443,084	\$460,742	\$409,040	\$1,069,448	\$457,062	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	15	13	-
TOTAL AUTHORIZED POSITIONS	11	11	11	15	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.10	11.20	11.20	14.70	11.70	-
TOTAL AUTHORIZED FTE	11.10	11.20	11.20	14.70	11.70	-

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Geologic Survey

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	359,899	359,899	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	669,918	669,918	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,029,817	1,029,817	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,878,408	4,878,408	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,061,709	2,061,709	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	552,742	552,742	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,994,182	5,994,182	0	-
TRANSFERS IN				
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	23,602	-	(23,602)	-100.00%
1331 Tsfr From Oregon Climate Authority				

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ANA100A - Version / Column Comparison Report - Detail
ANA100A

___Agency Request

X Governor's Budget

___Legislatively Adopted

Budget Page 142

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	23,602	23,602	100.00%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	23,602	23,602	0	-
TOTAL REVENUES				
8000 General Fund	4,878,408	4,878,408	0	-
3400 Other Funds Ltd	2,638,053	2,638,053	0	-
6400 Federal Funds Ltd	5,994,182	5,994,182	0	-
TOTAL REVENUES	\$13,510,643	\$13,510,643	0	-
AVAILABLE REVENUES				
8000 General Fund	4,878,408	4,878,408	0	-
3400 Other Funds Ltd	3,667,870	3,667,870	0	-
6400 Federal Funds Ltd	5,994,182	5,994,182	0	-
TOTAL AVAILABLE REVENUES	\$14,540,460	\$14,540,460	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,191,575	2,191,575	0	-
3400 Other Funds Ltd	847,861	847,861	0	-
6400 Federal Funds Ltd	1,775,564	1,775,564	0	-
All Funds	4,815,000	4,815,000	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	32,418	32,418	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,191,575	2,191,575	0	-
3400 Other Funds Ltd	847,861	847,861	0	-
6400 Federal Funds Ltd	1,807,982	1,807,982	0	-
TOTAL SALARIES & WAGES	\$4,847,418	\$4,847,418	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	682	682	0	-
3400 Other Funds Ltd	365	365	0	-
6400 Federal Funds Ltd	771	771	0	-
All Funds	1,818	1,818	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	371,909	371,909	0	-
3400 Other Funds Ltd	143,884	143,884	0	-
6400 Federal Funds Ltd	301,313	301,313	0	-
All Funds	817,106	817,106	0	-
3221 Pension Obligation Bond				
8000 General Fund	112,215	112,215	0	-
3400 Other Funds Ltd	43,455	43,455	0	-
6400 Federal Funds Ltd	97,683	97,683	0	-
All Funds	253,353	253,353	0	-
3230 Social Security Taxes				
8000 General Fund	166,166	166,166	0	-
3400 Other Funds Ltd	64,862	64,862	0	-
6400 Federal Funds Ltd	138,310	138,310	0	-

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	369,338	369,338	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	706	706	0	-
3400 Other Funds Ltd	348	348	0	-
6400 Federal Funds Ltd	734	734	0	-
All Funds	1,788	1,788	0	-
3260 Mass Transit Tax				
8000 General Fund	13,074	13,074	0	-
3400 Other Funds Ltd	4,581	4,581	0	-
All Funds	17,655	17,655	0	-
3270 Flexible Benefits				
8000 General Fund	428,257	428,257	0	-
3400 Other Funds Ltd	210,683	210,683	0	-
6400 Federal Funds Ltd	444,728	444,728	0	-
All Funds	1,083,668	1,083,668	0	-
3280 Other OPE				
6400 Federal Funds Ltd	383	383	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,093,009	1,093,009	0	-
3400 Other Funds Ltd	468,178	468,178	0	-
6400 Federal Funds Ltd	983,922	983,922	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,545,109	\$2,545,109	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(98,683)	(98,683)	0	-
3400 Other Funds Ltd	(33,710)	(33,710)	0	-
6400 Federal Funds Ltd	(56,903)	(56,903)	0	-
All Funds	(189,296)	(189,296)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,185,901	3,185,901	0	-
3400 Other Funds Ltd	1,282,329	1,282,329	0	-
6400 Federal Funds Ltd	2,735,001	2,735,001	0	-
TOTAL PERSONAL SERVICES	\$7,203,231	\$7,203,231	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,940	9,940	0	-
3400 Other Funds Ltd	62,401	62,401	0	-
6400 Federal Funds Ltd	139,826	139,826	0	-
All Funds	212,167	212,167	0	-
4125 Out of State Travel				
8000 General Fund	7,177	7,177	0	-
3400 Other Funds Ltd	23,234	23,234	0	-
6400 Federal Funds Ltd	6,527	6,527	0	-
All Funds	36,938	36,938	0	-
4150 Employee Training				
8000 General Fund	2,569	2,569	0	-
3400 Other Funds Ltd	10,924	10,924	0	-
6400 Federal Funds Ltd	8,251	8,251	0	-

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,744	21,744	0	-
4175 Office Expenses				
8000 General Fund	12,328	12,328	0	-
3400 Other Funds Ltd	32,354	32,354	0	-
6400 Federal Funds Ltd	1,395	1,395	0	-
All Funds	46,077	46,077	0	-
4200 Telecommunications				
8000 General Fund	83,352	83,352	0	-
3400 Other Funds Ltd	446	446	0	-
6400 Federal Funds Ltd	14,420	14,420	0	-
All Funds	98,218	98,218	0	-
4225 State Gov. Service Charges				
8000 General Fund	86,684	86,684	0	-
3400 Other Funds Ltd	93,332	93,332	0	-
6400 Federal Funds Ltd	82,478	82,478	0	-
All Funds	262,494	262,494	0	-
4250 Data Processing				
8000 General Fund	893,111	893,111	0	-
6400 Federal Funds Ltd	6,739	6,739	0	-
All Funds	899,850	899,850	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,922	4,922	0	-
6400 Federal Funds Ltd	59,349	59,349	0	-
All Funds	64,271	64,271	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	6,280	6,280	0	-
3400 Other Funds Ltd	1,622,736	1,622,736	0	-
6400 Federal Funds Ltd	2,775,962	2,775,962	0	-
All Funds	4,404,978	4,404,978	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	80,000	80,000	0	-
4325 Attorney General				
8000 General Fund	4,826	4,826	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	268	268	0	-
3400 Other Funds Ltd	1,398	1,398	0	-
All Funds	1,666	1,666	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	951	951	0	-
6400 Federal Funds Ltd	2,187	2,187	0	-
All Funds	4,568	4,568	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	222,592	222,592	0	-
3400 Other Funds Ltd	162,806	162,806	0	-
6400 Federal Funds Ltd	51,920	51,920	0	-
All Funds	437,318	437,318	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	259,646	259,646	0	-
3400 Other Funds Ltd	654,459	654,459	0	-
6400 Federal Funds Ltd	52,093	52,093	0	-
All Funds	966,198	966,198	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,141	7,141	0	-
3400 Other Funds Ltd	19,173	19,173	0	-
6400 Federal Funds Ltd	28,353	28,353	0	-
All Funds	54,667	54,667	0	-
4715 IT Expendable Property				
8000 General Fund	4,923	4,923	0	-
6400 Federal Funds Ltd	29,681	29,681	0	-
All Funds	34,604	34,604	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,602,267	1,602,267	0	-
3400 Other Funds Ltd	2,769,136	2,769,136	0	-
6400 Federal Funds Ltd	3,259,181	3,259,181	0	-
TOTAL SERVICES & SUPPLIES	\$7,630,584	\$7,630,584	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	90,240	90,240	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,878,408	4,878,408	0	-
3400 Other Funds Ltd	4,051,465	4,051,465	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,994,182	5,994,182	0	-
TOTAL EXPENDITURES	\$14,924,055	\$14,924,055	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(383,595)	(383,595)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	31	31	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.72	30.72	0	-

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	620,926	620,926	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(299,324)	(299,324)	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	620,926	321,602	(299,324)	-48.21%
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	3,068,560	3,068,560	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,802	4,802	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	13,063	13,063	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	22,000	22,000	0	-
TRANSFERS IN				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	259,000	259,000	0	-
TOTAL REVENUES				

Description	Agency Request Budget (Y-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,367,425	3,367,425	0	-
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(7,500)	(7,500)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,980,851	3,681,527	(299,324)	-7.52%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,525,160	1,525,160	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	9,077	9,077	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,534,237	1,534,237	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	683	683	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	258,820	258,820	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	83,906	83,906	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	117,369	117,369	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	650	650	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,916	8,916	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	394,060	394,060	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	864,404	864,404	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(69,377)	(69,377)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,329,264	2,329,264	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	62,331	62,331	0	-
4150 Employee Training				
3400 Other Funds Ltd	69	69	0	-
4175 Office Expenses				
3400 Other Funds Ltd	30,362	30,362	0	-
4200 Telecommunications				
3400 Other Funds Ltd	81,090	81,090	0	-
4250 Data Processing				
3400 Other Funds Ltd	76,055	76,055	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,585	3,585	0	-
4300 Professional Services				
3400 Other Funds Ltd	95,049	95,049	0	-
4325 Attorney General				
3400 Other Funds Ltd	52,746	52,746	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5	5	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	596	596	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	76,801	76,801	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,022	11,022	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,987	10,987	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	32,773	32,773	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,652	4,652	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,546	6,546	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	544,669	544,669	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	18,282	18,282	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,892,215	2,892,215	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,088,636	789,312	(299,324)	-27.50%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.20	11.20	0	-

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

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2019-21 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 84,422 84,422 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 38,298 38,298 0 0.00%

REVENUE CATEGORIES

8000 General Fund 84,422 84,422 0 0.00%

6400 Federal Funds Ltd 38,298 38,298 0 0.00%

TOTAL REVENUE CATEGORIES \$122,720 \$122,720 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 84,422 84,422 0 0.00%

6400 Federal Funds Ltd 38,298 38,298 0 0.00%

TOTAL AVAILABLE REVENUES \$122,720 \$122,720 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

01/30/19

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ANA101A - Package Comparison Report - Detail
 ANA101A

8:47 AM

 Agency Request

 X Governor's Budget

 Legislatively Adopted

Budget Page 156

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	1,232	1,232	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	1,232	1,232	0	0.00%
TOTAL SALARIES & WAGES	\$1,232	\$1,232	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	11,302	11,302	0	0.00%
3400 Other Funds Ltd	4,330	4,330	0	0.00%
6400 Federal Funds Ltd	2,387	2,387	0	0.00%
All Funds	18,019	18,019	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	94	94	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	76	76	0	0.00%
3400 Other Funds Ltd	506	506	0	0.00%
All Funds	582	582	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,378	11,378	0	0.00%
3400 Other Funds Ltd	4,836	4,836	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	2,481	2,481	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$18,695	\$18,695	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	73,044	73,044	0	0.00%
3400 Other Funds Ltd	4,611	4,611	0	0.00%
6400 Federal Funds Ltd	34,585	34,585	0	0.00%
All Funds	112,240	112,240	0	0.00%
PERSONAL SERVICES				
8000 General Fund	84,422	84,422	0	0.00%
3400 Other Funds Ltd	9,447	9,447	0	0.00%
6400 Federal Funds Ltd	38,298	38,298	0	0.00%
TOTAL PERSONAL SERVICES	\$132,167	\$132,167	\$0	0.00%
EXPENDITURES				
8000 General Fund	84,422	84,422	0	0.00%
3400 Other Funds Ltd	9,447	9,447	0	0.00%
6400 Federal Funds Ltd	38,298	38,298	0	0.00%
TOTAL EXPENDITURES	\$132,167	\$132,167	\$0	0.00%

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	(9,447)	(9,447)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$9,447)	(\$9,447)	\$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 116,424 116,424 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 183,760 183,760 0 0.00%

REVENUE CATEGORIES

8000 General Fund 116,424 116,424 0 0.00%

6400 Federal Funds Ltd 183,760 183,760 0 0.00%

TOTAL REVENUE CATEGORIES \$300,184 \$300,184 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 116,424 116,424 0 0.00%

6400 Federal Funds Ltd 183,760 183,760 0 0.00%

TOTAL AVAILABLE REVENUES \$300,184 \$300,184 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 378 378 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	2,372	2,372	0	0.00%
6400 Federal Funds Ltd	5,314	5,314	0	0.00%
All Funds	8,064	8,064	0	0.00%
4125 Out of State Travel				
8000 General Fund	273	273	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
6400 Federal Funds Ltd	248	248	0	0.00%
All Funds	1,404	1,404	0	0.00%
4150 Employee Training				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	415	415	0	0.00%
6400 Federal Funds Ltd	313	313	0	0.00%
All Funds	825	825	0	0.00%
4175 Office Expenses				
8000 General Fund	468	468	0	0.00%
3400 Other Funds Ltd	1,229	1,229	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	1,750	1,750	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	3,167	3,167	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	548	548	0	0.00%
All Funds	3,732	3,732	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	54,591	54,591	0	0.00%
3400 Other Funds Ltd	58,777	58,777	0	0.00%
6400 Federal Funds Ltd	51,942	51,942	0	0.00%
All Funds	165,310	165,310	0	0.00%
4250 Data Processing				
8000 General Fund	33,938	33,938	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	34,194	34,194	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	187	187	0	0.00%
6400 Federal Funds Ltd	2,255	2,255	0	0.00%
All Funds	2,442	2,442	0	0.00%
4300 Professional Services				
8000 General Fund	264	264	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	68,155	68,155	0	0.00%
6400 Federal Funds Ltd	116,590	116,590	0	0.00%
All Funds	185,009	185,009	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,360	3,360	0	0.00%
4325 Attorney General				
8000 General Fund	972	972	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	63	63	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	173	173	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,458	8,458	0	0.00%
3400 Other Funds Ltd	6,187	6,187	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	1,973	1,973	0	0.00%
All Funds	16,618	16,618	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,867	9,867	0	0.00%
3400 Other Funds Ltd	24,869	24,869	0	0.00%
6400 Federal Funds Ltd	1,980	1,980	0	0.00%
All Funds	36,716	36,716	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	271	271	0	0.00%
3400 Other Funds Ltd	729	729	0	0.00%
6400 Federal Funds Ltd	1,077	1,077	0	0.00%
All Funds	2,077	2,077	0	0.00%
4715 IT Expendable Property				
8000 General Fund	187	187	0	0.00%
6400 Federal Funds Ltd	1,128	1,128	0	0.00%
All Funds	1,315	1,315	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	112,995	112,995	0	0.00%
3400 Other Funds Ltd	167,269	167,269	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	183,760	183,760	0	0.00%
TOTAL SERVICES & SUPPLIES	\$464,024	\$464,024	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	3,429	3,429	0	0.00%
EXPENDITURES				
8000 General Fund	116,424	116,424	0	0.00%
3400 Other Funds Ltd	167,269	167,269	0	0.00%
6400 Federal Funds Ltd	183,760	183,760	0	0.00%
TOTAL EXPENDITURES	\$467,453	\$467,453	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(167,269)	(167,269)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$167,269)	(\$167,269)	\$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 40,338 40,338 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,409 9,409 0 0.00%

REVENUE CATEGORIES

8000 General Fund 40,338 40,338 0 0.00%

6400 Federal Funds Ltd 9,409 9,409 0 0.00%

TOTAL REVENUE CATEGORIES \$49,747 \$49,747 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 40,338 40,338 0 0.00%

6400 Federal Funds Ltd 9,409 9,409 0 0.00%

TOTAL AVAILABLE REVENUES \$49,747 \$49,747 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 40,338 40,338 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	29,504	29,504	0	0.00%
6400 Federal Funds Ltd	9,409	9,409	0	0.00%
All Funds	79,251	79,251	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,338	40,338	0	0.00%
3400 Other Funds Ltd	29,504	29,504	0	0.00%
6400 Federal Funds Ltd	9,409	9,409	0	0.00%
TOTAL SERVICES & SUPPLIES	\$79,251	\$79,251	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,338	40,338	0	0.00%
3400 Other Funds Ltd	29,504	29,504	0	0.00%
6400 Federal Funds Ltd	9,409	9,409	0	0.00%
TOTAL EXPENDITURES	\$79,251	\$79,251	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(29,504)	(29,504)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$29,504)	(\$29,504)	\$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				
4300 Professional Services				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,000,000	1,000,000	0	0.00%
TOTAL ENDING BALANCE	\$1,000,000	\$1,000,000	\$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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (7,177) (7,177) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (700,000) (700,000) 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,177) (7,177) 100.00%

6400 Federal Funds Ltd - (700,000) (700,000) 100.00%

TOTAL REVENUE CATEGORIES - (\$707,177) (\$707,177) 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,177) (7,177) 100.00%

6400 Federal Funds Ltd - (700,000) (700,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$707,177) (\$707,177) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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	-	(165,377)	(165,377)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(165,377)	(165,377)	100.00%
TOTAL PERSONAL SERVICES	-	(\$165,377)	(\$165,377)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(378)	(378)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(273)	(273)	100.00%
4150 Employee Training				
8000 General Fund	-	(97)	(97)	100.00%
4175 Office Expenses				
8000 General Fund	-	(468)	(468)	100.00%
4200 Telecommunications				
8000 General Fund	-	(3,167)	(3,167)	100.00%
4250 Data Processing				
8000 General Fund	-	(33,938)	(33,938)	100.00%
4300 Professional Services				
8000 General Fund	-	299,736	299,736	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	-	(700,000)	(700,000)	100.00%
All Funds	-	(400,264)	(400,264)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(10)	(10)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(54)	(54)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(92,826)	(92,826)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(9,867)	(9,867)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(271)	(271)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(187)	(187)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	158,200	158,200	100.00%
6400 Federal Funds Ltd	-	(700,000)	(700,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$541,800)	(\$541,800)	100.00%

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	-	(7,177)	(7,177)	100.00%
6400 Federal Funds Ltd	-	(700,000)	(700,000)	100.00%
TOTAL EXPENDITURES	-	(\$707,177)	(\$707,177)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (37,865) (37,865) 100.00%

REVENUE CATEGORIES

8000 General Fund - (37,865) (37,865) 100.00%

TOTAL REVENUE CATEGORIES - (\$37,865) (\$37,865) 100.00%

AVAILABLE REVENUES

8000 General Fund - (37,865) (37,865) 100.00%

TOTAL AVAILABLE REVENUES - (\$37,865) (\$37,865) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (12,131) (12,131) 100.00%

3400 Other Funds Ltd - (33,330) (33,330) 100.00%

6400 Federal Funds Ltd - (9,322) (9,322) 100.00%

All Funds - (54,783) (54,783) 100.00%

4250 Data Processing

8000 General Fund - 3,445 3,445 100.00%

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				
3400 Other Funds Ltd	-	(2,654)	(2,654)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(34,494)	(34,494)	100.00%
6400 Federal Funds Ltd	-	(15,355)	(15,355)	100.00%
All Funds	-	(49,849)	(49,849)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,315	5,315	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(37,865)	(37,865)	100.00%
3400 Other Funds Ltd	-	(35,984)	(35,984)	100.00%
6400 Federal Funds Ltd	-	(24,677)	(24,677)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$98,526)	(\$98,526)	100.00%
EXPENDITURES				
8000 General Fund	-	(37,865)	(37,865)	100.00%
3400 Other Funds Ltd	-	(35,984)	(35,984)	100.00%
6400 Federal Funds Ltd	-	(24,677)	(24,677)	100.00%
TOTAL EXPENDITURES	-	(\$98,526)	(\$98,526)	100.00%

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	-	35,984	35,984	100.00%
6400 Federal Funds Ltd	-	24,677	24,677	100.00%
TOTAL ENDING BALANCE	-	\$60,661	\$60,661	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%

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 1,000,000 300,000 (700,000) (70.00%)

REVENUE CATEGORIES

8000 General Fund 1,000,000 300,000 (700,000) (70.00%)

TOTAL REVENUE CATEGORIES \$1,000,000 \$300,000 (\$700,000) (70.00%)

AVAILABLE REVENUES

8000 General Fund 1,000,000 300,000 (700,000) (70.00%)

TOTAL AVAILABLE REVENUES \$1,000,000 \$300,000 (\$700,000) (70.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 869,565 169,565 (700,000) (80.50%)

4650 Other Services and Supplies

8000 General Fund 130,435 130,435 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 1,000,000 300,000 (700,000) (70.00%)

TOTAL SERVICES & SUPPLIES \$1,000,000 \$300,000 (\$700,000) (70.00%)

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	1,000,000	300,000	(700,000)	(70.00%)
TOTAL EXPENDITURES	\$1,000,000	\$300,000	(\$700,000)	(70.00%)
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	422,156	-	(422,156)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	422,156	-	(422,156)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$422,156	-	(\$422,156)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	422,156	-	(422,156)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$422,156	-	(\$422,156)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,768	-	(228,768)	(100.00%)
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SALARIES & WAGES

8000 General Fund	228,768	-	(228,768)	(100.00%)
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TOTAL SALARIES & WAGES

\$228,768	-	(\$228,768)	(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	122	-	(122)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	38,822	-	(38,822)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,500	-	(17,500)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	116	-	(116)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,518	-	(2,518)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	70,368	-	(70,368)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	129,446	-	(129,446)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$129,446	-	(\$129,446)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	358,214	-	(358,214)	(100.00%)
TOTAL PERSONAL SERVICES	\$358,214	-	(\$358,214)	(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	13,568	-	(13,568)	(100.00%)
4150 Employee Training				
8000 General Fund	1,078	-	(1,078)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,778	-	(3,778)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,863	-	(8,863)	(100.00%)
4250 Data Processing				
8000 General Fund	21,090	-	(21,090)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	5,870	-	(5,870)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	83	-	(83)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	255	-	(255)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,425	-	(1,425)	(100.00%)
4700 Expendable Prop 250 - 5000				

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	2,932	-	(2,932)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	63,942	-	(63,942)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$63,942	-	(\$63,942)	(100.00%)
EXPENDITURES				
8000 General Fund	422,156	-	(422,156)	(100.00%)
TOTAL EXPENDITURES	\$422,156	-	(\$422,156)	(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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	345	345	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	345	345	0	0.00%
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TOTAL SALARIES & WAGES	\$345	\$345	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	2,052	2,052	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	26	26	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	291	291	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,369	2,369	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$2,369	\$2,369	\$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	69,377	69,377	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	69,377	69,377	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$69,377	\$69,377	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	72,091	72,091	0	0.00%
TOTAL PERSONAL SERVICES	\$72,091	\$72,091	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	72,091	72,091	0	0.00%
TOTAL EXPENDITURES	\$72,091	\$72,091	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(72,091)	(72,091)	0	0.00%
TOTAL ENDING BALANCE	(\$72,091)	(\$72,091)	\$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 2,369 2,369 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3 3 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,154 1,154 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,081 3,081 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 2,890 2,890 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 136 136 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3,992 3,992 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 10,623 10,623 0 0.00%

4400 Dues and Subscriptions

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	23	23	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,918	2,918	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	419	419	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	418	418	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,245	1,245	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	177	177	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	249	249	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,697	29,697	0	0.00%
TOTAL SERVICES & SUPPLIES	\$29,697	\$29,697	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	695	695	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		
CAPITAL OUTLAY				
3400 Other Funds Ltd	695	695	0	0.00%
TOTAL CAPITAL OUTLAY	\$695	\$695	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	30,392	30,392	0	0.00%
TOTAL EXPENDITURES	\$30,392	\$30,392	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(30,392)	(30,392)	0	0.00%
TOTAL ENDING BALANCE	(\$30,392)	(\$30,392)	\$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

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	-	150,959	150,959	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	150,959	150,959	100.00%
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TOTAL AVAILABLE REVENUES	-	\$150,959	\$150,959	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	364,100	364,100	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	364,100	364,100	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	\$364,100	\$364,100	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	364,100	364,100	100.00%
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TOTAL PERSONAL SERVICES	-	\$364,100	\$364,100	100.00%
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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		
4300 Professional Services				
3400 Other Funds Ltd	-	150,959	150,959	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	96,044	96,044	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	247,003	247,003	100.00%
TOTAL SERVICES & SUPPLIES	-	\$247,003	\$247,003	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	611,103	611,103	100.00%
TOTAL EXPENDITURES	-	\$611,103	\$611,103	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(460,144)	(460,144)	100.00%
TOTAL ENDING BALANCE	-	(\$460,144)	(\$460,144)	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				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,134)	(4,134)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(290)	(290)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(2,000)	(2,000)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(2,898)	(2,898)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(9,322)	(9,322)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,322)	(\$9,322)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,322)	(9,322)	100.00%
TOTAL EXPENDITURES	-	(\$9,322)	(\$9,322)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,322	9,322	100.00%
TOTAL ENDING BALANCE	-	\$9,322	\$9,322	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		

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd 782,000 567,094 (214,906) (27.48%)

AVAILABLE REVENUES

3400 Other Funds Ltd 782,000 567,094 (214,906) (27.48%)

TOTAL AVAILABLE REVENUES \$782,000 \$567,094 (\$214,906) (27.48%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 354,852 54,576 (300,276) (84.62%)

SALARIES & WAGES

3400 Other Funds Ltd 354,852 54,576 (300,276) (84.62%)

TOTAL SALARIES & WAGES \$354,852 \$54,576 (\$300,276) (84.62%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 244 122 (122) (50.00%)

3220 Public Employees Retire Cont

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	60,218	9,262	(50,956)	(84.62%)
3230 Social Security Taxes				
3400 Other Funds Ltd	27,145	4,175	(22,970)	(84.62%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	232	116	(116)	(50.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,129	327	(1,802)	(84.64%)
3270 Flexible Benefits				
3400 Other Funds Ltd	140,736	-	(140,736)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	230,704	14,002	(216,702)	(93.93%)
TOTAL OTHER PAYROLL EXPENSES	\$230,704	\$14,002	(\$216,702)	(93.93%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	17,087	17,087	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	17,087	17,087	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$17,087	\$17,087	100.00%
PERSONAL SERVICES				

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	585,556	85,665	(499,891)	(85.37%)
TOTAL PERSONAL SERVICES	\$585,556	\$85,665	(\$499,891)	(85.37%)

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 23,744 1,447 (22,297) (93.91%)

4150 Employee Training

3400 Other Funds Ltd 1,887 1,078 (809) (42.87%)

4175 Office Expenses

3400 Other Funds Ltd 6,612 945 (5,667) (85.71%)

4200 Telecommunications

3400 Other Funds Ltd 15,510 554 (14,956) (96.43%)

4250 Data Processing

3400 Other Funds Ltd 36,908 1,318 (35,590) (96.43%)

4275 Publicity and Publications

3400 Other Funds Ltd 10,272 367 (9,905) (96.43%)

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 145 83 (62) (42.76%)

4400 Dues and Subscriptions

3400 Other Funds Ltd 447 64 (383) (85.68%)

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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,493	356	(2,137)	(85.72%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,131	2,932	(2,199)	(42.86%)
4715 IT Expendable Property				
3400 Other Funds Ltd	10,000	5,000	(5,000)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	113,149	14,144	(99,005)	(87.50%)
TOTAL SERVICES & SUPPLIES	\$113,149	\$14,144	(\$99,005)	(87.50%)
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	-	200,000	200,000	100.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	-	50,000	50,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	250,000	250,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	698,705	349,809	(348,896)	(49.93%)

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	\$698,705	\$349,809	(\$348,896)	(49.93%)
ENDING BALANCE				
3400 Other Funds Ltd	83,295	217,285	133,990	160.86%
TOTAL ENDING BALANCE	\$83,295	\$217,285	\$133,990	160.86%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	0.50	(3.00)	(85.71%)

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PPDPLBUDCL - Summary List by Package by Summary XREF

01/30/19 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Geologic Survey

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEA	HZ7012	HP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.90	21.60	8,284.00		178,934			178,934
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	126,380	73,588			199,968
000	MMS	X8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00	209,760				209,760
000	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,761.00		66,264			66,264
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	83,326	9,740	15,150		108,216
000	UA	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00	139,046	8,691	26,071		173,808
000	UA	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	2	1.90	45.60	5,950.00	215,031	6,001	48,010		269,042
000	UA	C3521	AP GEOLOGIST 2	1	1.00	24.00	6,275.00	75,300		75,300		150,600
000	UA	C8502	AP NATURAL RESOURCE SPECIALIST 2	4	4.00	96.00	5,217.25	60,381	20,187	420,288		500,856
000	UA	C8503	AP NATURAL RESOURCE SPECIALIST 3	5	4.92	118.00	5,381.40	52,558	71,290	512,472		636,320
000	UA	C8504	AP NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	7,119.50	730,617	299,790	678,273		1,708,680
000				31	30.72	737.20	5,626.02	2,191,575	847,861	1,775,564		4,815,000

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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	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8		.10	2.40	8,284.00		19,882			19,882
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00		172,992			172,992
000	UA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,262.00		78,288			78,288
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,403.00		81,672			81,672
000	UA	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,736.00		89,664			89,664
000	UA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,175.00		148,200			148,200
000	UA	C1485	IP INFO SYSTEMS SPECIALIST 5		.10	2.40	6,899.00		16,558			16,558
000	UA	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,509.00		108,216			108,216
000	UA	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C8504	AP NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	7,253.25		696,312			696,312
000				11	11.20	268.80	5,939.46		1,525,160			1,525,160



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	1	.25	6.00	5,001.00		30,006			30,006
101	UA	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.25	6.00	4,095.00		24,570			24,570
101				2	.50	12.00	4,321.50		54,576			54,576
				13	11.70	280.80	5,558.76		1,579,736			1,579,736
				44	42.42	1018.00	5,573.96	2,191,575	2,427,597	1,775,564		6,394,736

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				44	42.42	1018.00	5,573.96	2,191,575	2,427,597	1,775,564		6,394,736

PPDPLAGYCL - Summary List by Package by Agency

01/30/19 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AB BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MEA	HZ7012	HP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,284.00		198,816			198,816
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	126,380	73,588			199,968
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00		172,992			172,992
000	MMS	X8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,740.00	209,760				209,760
000	UA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,262.00		78,288			78,288
000	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,761.00		66,264			66,264
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,403.00		81,672			81,672
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	83,326	9,740	15,150		108,216
000	UA	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,736.00		89,664			89,664
000	UA	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,242.00	139,046	8,691	26,071		173,808
000	UA	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,175.00		148,200			148,200
101	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	3	2.25	54.00	5,950.00	215,031	52,565	48,010		315,606
000	UA	C3521	AP GEOLOGIST 2	1	1.00	24.00	6,275.00	75,300		75,300		150,600
103	UA	C8502	AP NATURAL RESOURCE SPECIALIST 2	6	5.25	126.00	4,639.77	60,381	152,973	420,288		633,642
000	UA	C8503	AP NATURAL RESOURCE SPECIALIST 3	6	5.92	142.00	5,271.83	52,558	184,666	512,472		749,696
103	UA	C8504	AP NATURAL RESOURCE SPECIALIST 4	14	14.00	336.00	7,043.00	730,617	996,102	678,273		2,404,992
				44	42.42	1018.00	5,573.96	2,191,575	2,427,597	1,775,564		6,394,736

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				44	42.42	1018.00	5,573.96	2,191,575	2,427,597	1,775,564		6,394,736

PPDPLWSBUD - Detail Listing by Summary XREF by Agency

01/30/19 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2019-21 PROD FILE
 AGENCY: 63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 103 Geologic Survey

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	P	S T POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6322113	001335270	010-60-00-00000	103	0 LF	UA	C8504	AP	30	02	.00	5,437.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
6322115	001335280	010-60-00-00000	103	0 LF	UA	C8502	AP	24	02	.00	4,095.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
103										.00	.00						
										.00	.00						

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6322101	001335220	020-10-00-00000	101 0 PF UA	C8502	AP	24	02	.00	4,095.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
6322102	001335240	020-10-00-00000	101 0 PF UA	C8502	AP	24	02	.00	4,095.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
6322103	001335250	020-10-00-00000	101 0 PP UA	C8502	AP	24	02	1	.25	4,095.00	6.00	24,570			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
6322104	001335260	020-10-00-00000	101 0 PP UA	C1485	IP	28	02	1	.25	5,001.00	6.00	30,006			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
		101					2	.50		12.00		54,576			
							2	.50		12.00		54,576			
							2	.50		12.00		54,576			

PPDPFISCAL - Package Fiscal Impact Report

01/30/19 REPORT NO.: PPDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE
 AGENCY:63200 DEPT OF GEOLOGY AND INDUSTRIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-00-00 Mined Land Reclamation PACKAGE: 101 - MLRR Program Capacity

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
6322103	UA C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.25	6.00	02	4,095.00		24,570 6,169			24,570 6,169
6322104	UA C1485	IP INFO SYSTEMS SPECIALIST 5	1	.25	6.00	02	5,001.00		30,006 7,506			30,006 7,506
TOTAL PICS SALARY									54,576			54,576
TOTAL PICS OPE									13,675			13,675
TOTAL PICS PERSONAL SERVICES =			2	.50	12.00				68,251			68,251

