UTAH GEOLOGICAL SURVEY

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

BUDGET BRIEF

SUMMARY

The Utah Geological Survey (UGS) is an applied scientific agency that creates, interprets, and provides information about Utah's geologic environment, resources, and hazards, to promote safe, beneficial, and wise use of the land. The Survey does not have regulatory power except in areas concerning paleontology.

Figure 1: Natural Resources - Utah Geological Survey - Budget History

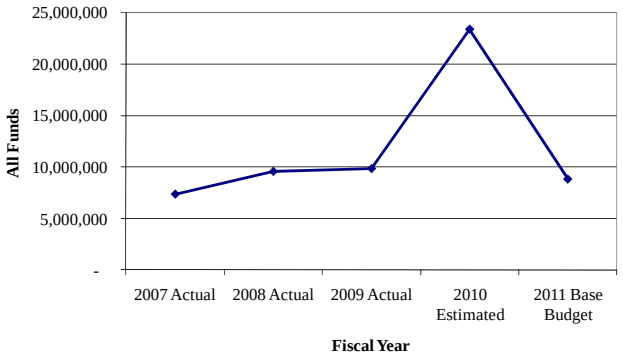


Figure 2: Natural Resources - Utah Geological Survey - FTE History

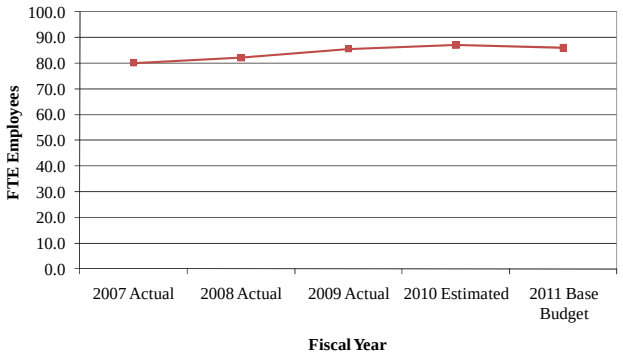
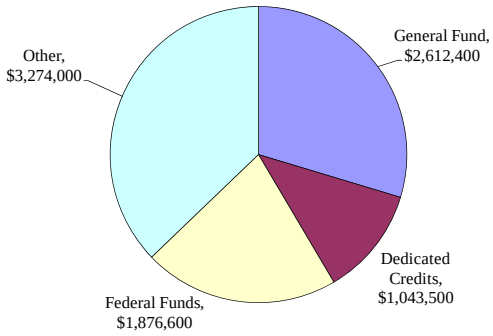


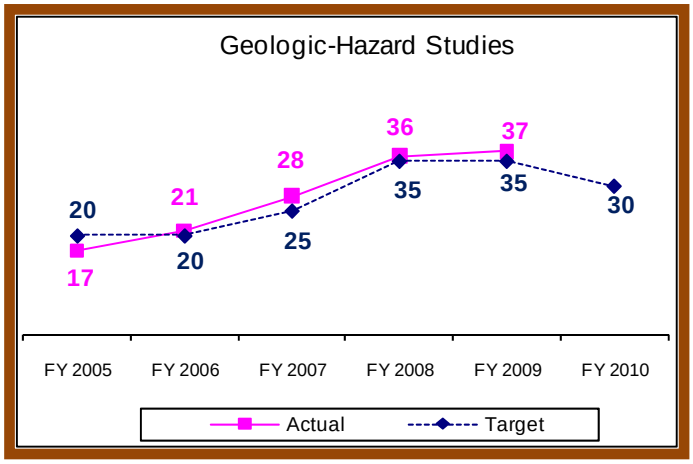
Figure 3: Natural Resources - Utah Geological Survey - FY 2011 Funding Mix



ACCOUNTABILITY DETAIL

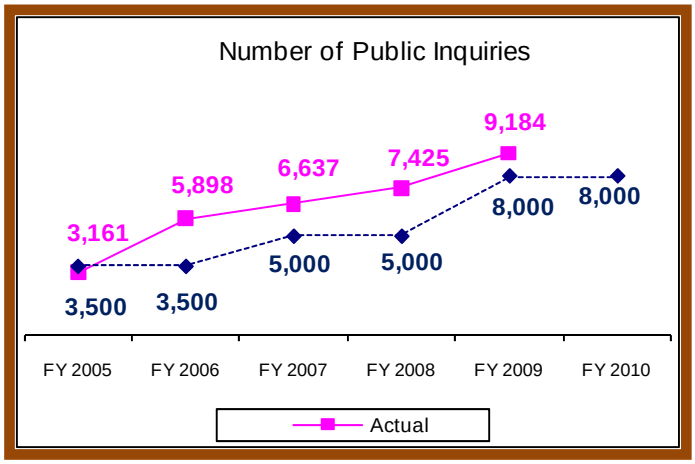
Geologic-Hazard Studies Completed

The Geologic Hazard program works on assessing hazard in high-growth areas in Utah. The number of studies completed depends on staffing levels and the number of emergencies staff has to respond during the year.



Public Inqueries

UGS staff receives many inquiries from the public by phone, email, and in person. The agency reported that over the last four years more than half of the inquiries were energy related.



BUDGET DETAIL

Base Budget Bill and Budget Reductions

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Utah Geological Survey in Item 188, Chapter 396, Laws of Utah 2009, shall not lapse at the end of FY 2010. Expenditures of these funds is limited to mineral lease projects $1,500,000.

BUDGET DETAIL TABLE

Natural Resources - Utah Geological Survey						
Sources of Finance	**FY 2009 Actual**	**FY 2010 Appropriated**	**Changes**	**FY 2010 Revised**	**Changes**	**FY 2011* Base Budget**
General Fund	2,899,300	2,665,800	0	2,665,800	(53,400)	2,612,400
General Fund, One-time	(944,600)	0	0	0	0	0
Federal Funds	1,274,400	1,049,100	(47,100)	1,002,000	874,600	1,876,600
American Recovery and Reinvestm	0	0	14,898,700	14,898,700	(14,898,700)	0
Dedicated Credits Revenue	1,066,200	983,200	(28,800)	954,400	89,100	1,043,500
Federal Mineral Lease	3,664,100	2,656,800	0	2,656,800	(56,800)	2,600,000
GFR - Land Exchange Distribution A	1,648,800	1,648,800	(1,100,000)	548,800	0	548,800
Beginning Nonlapsing	1,890,400	850,000	685,400	1,535,400	(1,009,000)	526,400
Closing Nonlapsing	(1,535,400)	(427,400)	(99,000)	(526,400)	474,000	(52,400)
Lapsing Balance	(137,500)	(1,248,800)	900,000	(348,800)	0	(348,800)
Total	$9,825,700	$8,177,500	$15,209,200	$23,386,700	($14,580,200)	$8,806,500
Programs						
Administration	762,900	400,900	319,400	720,300	(14,200)	706,100
Board	2,700	8,600	(5,100)	3,500	(100)	3,400
Energy and Minerals	1,867,000	1,897,900	816,500	2,714,400	(191,000)	2,523,400
Geologic Hazards	1,111,200	1,118,000	15,100	1,133,100	(27,700)	1,105,400
Geologic Mapping	972,300	1,021,300	(92,900)	928,400	(3,000)	925,400
Ground Water and Paleontology	2,697,200	1,603,200	(286,200)	1,317,000	(32,600)	1,284,400
Information and Outreach	779,500	866,700	(72,100)	794,600	(11,300)	783,300
State Energy Program	839,600	545,500	14,500,000	15,045,500	(14,285,700)	759,800
Technical Services	793,300	715,400	14,500	729,900	(14,600)	715,300
Total	$9,825,700	$8,177,500	$15,209,200	$23,386,700	($14,580,200)	$8,806,500
Categories of Expenditure						
Personnel Services	6,745,000	6,429,806	475,194	6,905,000	139,500	7,044,500
In-state Travel	59,600	91,915	(41,115)	50,800	(1,700)	49,100
Out-of-state Travel	34,000	48,957	(22,357)	26,600	(2,400)	24,200
Current Expense	707,500	668,722	(87,822)	580,900	(85,000)	495,900
DP Current Expense	349,800	252,000	32,700	284,700	(500)	284,200
DP Capital Outlay	5,000	10,000	(5,000)	5,000	0	5,000
Capital Outlay	95,000	47,600	(47,600)	0	0	0
Other Charges/Pass Thru	1,829,800	628,500	14,905,200	15,533,700	(14,630,100)	903,600
Total	$9,825,700	$8,177,500	$15,209,200	$23,386,700	($14,580,200)	$8,806,500
Other Data						
Budgeted FTE	85.5	86.0	1.2	87.1	(1.1)	86.0