

OIL, GAS, AND MINING

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & MARK BLEAZARD

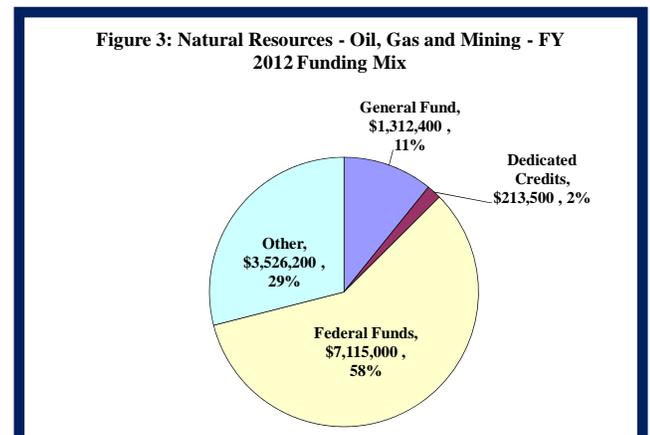
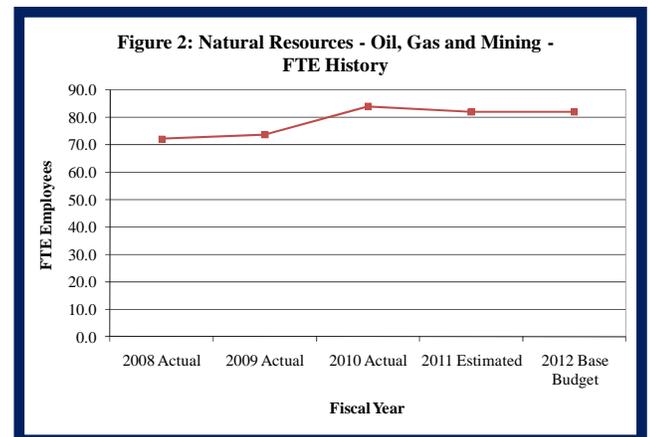
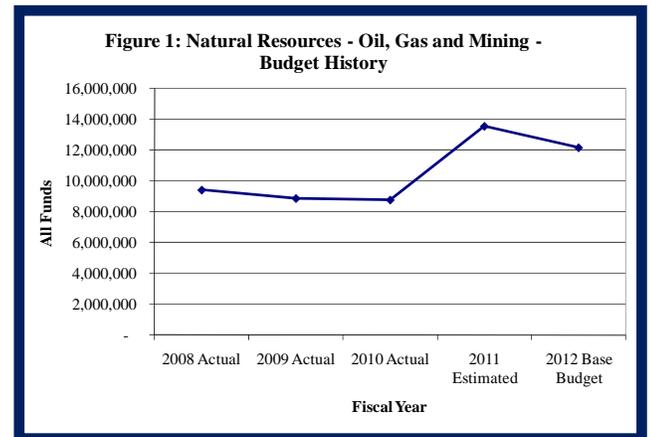
BUDGET BRIEF

SUMMARY

The Division of Oil, Gas, and Mining regulates exploration for and development of Utah's oil, gas, coal and other mineral resources. When exploration and developmental activities are completed, the Division ensures that oil and gas wells are properly abandoned and mining sites are satisfactorily reclaimed.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Oil, Gas, and Mining in Item 173, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Mining Special Projects/Studies \$250,000; Computer Equipment/Software \$50,000; Employee Training/Incentives \$50,000; Equipment/Supplies \$50,000.



BUDGET DETAIL TABLE

Natural Resources - Oil, Gas and Mining						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	1,480,100	1,411,200	0	1,411,200	0	1,411,200
General Fund, One-time	(15,200)	0	0	0	0	0
Federal Funds	4,308,000	7,125,700	(10,700)	7,115,000	0	7,115,000
Dedicated Credits Revenue	156,000	214,100	(600)	213,500	0	213,500
GFR - Oil & Gas Conservation Accot	3,497,600	3,526,200	0	3,526,200	0	3,526,200
Beginning Nonlapsing	1,193,600	0	1,293,600	1,293,600	(1,293,600)	0
Closing Nonlapsing	(1,293,600)	0	0	0	0	0
Lapsing Balance	(546,300)	0	0	0	0	0
Total	\$8,780,200	\$12,277,200	\$1,282,300	\$13,559,500	(\$1,293,600)	\$12,265,900
Programs						
Abandoned Mine	2,099,400	4,870,000	0	4,870,000	0	4,870,000
Administration	1,440,200	1,777,800	(56,600)	1,721,200	(28,900)	1,692,300
Board	48,000	45,000	5,000	50,000	0	50,000
Coal Reclamation	1,636,600	1,791,600	(14,300)	1,777,300	0	1,777,300
Minerals Reclamation	714,200	743,700	83,100	826,800	0	826,800
OGM Misc. Nonlapsing	86,000	0	1,293,600	1,293,600	(1,293,600)	0
Oil and Gas Conservation	2,755,800	3,049,100	(28,500)	3,020,600	28,900	3,049,500
Total	\$8,780,200	\$12,277,200	\$1,282,300	\$13,559,500	(\$1,293,600)	\$12,265,900
Categories of Expenditure						
Personnel Services	6,072,300	6,628,200	(47,400)	6,580,800	(50,000)	6,530,800
In-state Travel	37,400	63,000	0	63,000	0	63,000
Out-of-state Travel	12,000	40,900	0	40,900	0	40,900
Current Expense	1,566,000	2,661,300	380,400	3,041,700	(300,000)	2,741,700
DP Current Expense	578,200	609,800	29,700	639,500	(50,000)	589,500
Other Charges/Pass Thru	514,300	2,274,000	919,600	3,193,600	(893,600)	2,300,000
Total	\$8,780,200	\$12,277,200	\$1,282,300	\$13,559,500	(\$1,293,600)	\$12,265,900
Other Data						
Budgeted FTE	84	83	(1)	82	0	82
Actual FTE	74	0	0	0	0	0
Vehicles	14	14	0	14	0	14