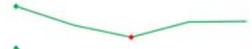
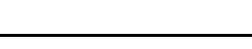


Utah Geological Survey, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Utah Geological Survey, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	General Fund	\$2,543,600	\$2,525,500	\$2,509,700	\$2,597,400	\$2,597,400	\$2,554,720		\$53,800	2%
10	General Fund, One-time	\$0	(\$61,500)	\$0	\$137,800	\$0	\$15,260			
11	Federal Funds	\$1,495,000	\$965,500	\$628,600	\$1,061,800	\$1,077,500	\$1,045,680		(\$417,500)	-28%
12	American Recovery and Rei	\$23,364,200	\$0	\$0	\$0	\$0	\$4,672,840		(\$23,364,200)	-100%
13	Dedicated Credits Revenue	\$1,274,600	\$1,794,600	\$1,601,000	\$1,379,700	\$1,418,800	\$1,493,740		\$144,200	11%
14	Federal Mineral Lease	\$2,936,200	\$3,280,400	\$2,885,900	\$3,256,300	\$3,234,200	\$3,118,600		\$298,000	10%
15	GFR - Land Exchange Distrit	\$682,100	\$682,700	\$694,700	\$386,300	\$386,300	\$566,420		(\$295,800)	-43%
16	Beginning Nonlapsing	\$1,500,000	\$771,000	\$1,029,600	\$508,900	\$500,000	\$861,900		(\$1,000,000)	-67%
17	Closing Nonlapsing	(\$771,000)	(\$1,029,600)	(\$508,900)	(\$500,000)	(\$490,000)	(\$659,900)		\$281,000	-36%
18	Lapsing Balance	(\$323,900)	(\$425,300)	(\$622,200)	(\$300,000)	(\$300,000)	(\$394,280)		\$23,900	-7%
19	Funding Total	\$32,700,800	\$8,503,300	\$8,218,400	\$8,528,200	\$8,424,200	\$13,274,980		(\$24,276,600)	-74%
20										
21	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
23	Administration	\$796,300	\$882,900	\$712,200	\$718,900	\$718,900	\$765,840		(\$77,400)	-10%
24	Technical Services	\$756,600	\$747,800	\$681,100	\$715,000	\$715,000	\$723,100		(\$41,600)	-5%
25	Geologic Hazards	\$1,308,100	\$1,263,000	\$1,237,700	\$1,262,300	\$1,262,300	\$1,266,680		(\$45,800)	-4%
26	Board	\$3,900	\$5,400	\$6,600	\$6,600	\$6,600	\$5,820		\$2,700	69%
27	Geologic Mapping	\$1,173,600	\$1,055,800	\$1,018,300	\$1,049,400	\$1,049,600	\$1,069,340		(\$124,000)	-11%
28	Energy and Minerals	\$2,133,500	\$2,159,200	\$2,253,500	\$2,308,700	\$2,204,500	\$2,211,880		\$71,000	3%
29	Ground Water and Paleont	\$1,969,300	\$1,599,500	\$1,507,800	\$1,632,600	\$1,632,600	\$1,668,360		(\$336,700)	-17%
30	Information and Outreach	\$722,500	\$789,700	\$801,200	\$834,700	\$834,700	\$796,560		\$112,200	16%
31	Utah State Energy Program	\$23,837,000	\$0	\$0	\$0	\$0	\$4,767,400		(\$23,837,000)	-100%
32	Programs Total	\$32,700,800	\$8,503,300	\$8,218,400	\$8,528,200	\$8,424,200	\$13,274,980		(\$24,276,600)	-74%
33										

Utah Geological Survey, Budget Details Over Time

FY 2011 - FY 2015 Base

FY 2011 - 2015 Changes

	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Expenditures								
Personnel Services	\$7,306,600	\$6,674,900	\$6,688,400	\$6,997,700	\$6,893,600	\$6,912,240	(\$413,000)	-6%
In-state Travel	\$70,500	\$66,200	\$57,500	\$57,500	\$57,500	\$61,840	(\$13,000)	-18%
Out-of-state Travel	\$51,400	\$34,700	\$32,900	\$32,900	\$32,900	\$36,960	(\$18,500)	-36%
Current Expense	\$1,140,200	\$583,100	\$538,700	\$539,100	\$539,200	\$668,060	(\$601,000)	-53%
DP Current Expense	\$335,500	\$301,100	\$276,800	\$276,900	\$276,900	\$293,440	(\$58,600)	-17%
DP Capital Outlay	\$0	\$0	\$14,000	\$14,000	\$14,000	\$8,400		
Capital Outlay	\$205,900	\$0	\$0	\$0	\$0	\$41,180	(\$205,900)	-100%
Other Charges/Pass Thru	\$23,590,700	\$843,300	\$610,100	\$610,100	\$610,100	\$5,252,860	(\$22,980,600)	-97%
Expenditures Total	\$32,700,800	\$8,503,300	\$8,218,400	\$8,528,200	\$8,424,200	\$13,274,980	(\$24,276,600)	-74%
Other								
Budgeted FTE	86	83	87	80	80	83	(\$6)	-7%
Actual FTE	93	82	79	0	0	51	(\$93)	-100%
Vehicles	2	2	2	2	2	2	\$0	0%

Comparison of Average Costs per FTE

	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	09-15 Averages	Amount	Percent
Personnel								
Utah Geological Survey	\$78,229	\$81,006	\$84,878	\$87,603	\$86,084	\$83,560	\$7,855	10%
Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965	\$4,253	6%
State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776	\$5,813	8%