

Oil, Gas and Mining, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Oil, Gas and Mining, 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	\$1,411,200	\$1,400,900	\$1,420,800	\$1,550,700	\$1,550,700	\$1,466,860		\$139,500	10%
10	Federal Funds	\$5,472,200	\$5,045,400	\$6,291,800	\$7,530,000	\$7,530,000	\$6,373,880		\$2,057,800	38%
11	Dedicated Credits Revenue	\$161,800	\$156,700	\$152,200	\$230,500	\$230,500	\$186,340		\$68,700	42%
12	GFR - Oil and Gas Conserva	\$3,526,200	\$3,614,600	\$3,854,000	\$4,459,700	\$3,899,700	\$3,870,840		\$373,500	11%
13	Beginning Nonlapsing	\$1,293,600	\$1,493,600	\$1,377,400	\$1,651,100	\$801,100	\$1,323,360		(\$492,500)	-38%
14	Closing Nonlapsing	(\$1,493,600)	(\$1,377,400)	(\$1,651,100)	(\$801,100)	(\$226,100)	(\$1,109,860)		\$1,267,500	-85%
15	Lapsing Balance	(\$445,700)	(\$65,600)	(\$8,100)	\$0	\$0	(\$103,880)		\$445,700	-100%
16	Funding Total	\$9,925,700	\$10,268,200	\$11,437,000	\$14,620,900	\$13,785,900	\$12,007,540		\$4,911,800	55%
17										
18	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
20	Administration	\$1,441,600	\$1,623,600	\$1,633,000	\$1,868,900	\$1,868,900	\$1,687,200		\$427,300	30%
21	Board	\$40,800	\$38,600	\$44,500	\$55,000	\$55,000	\$46,780		\$14,200	35%
22	Oil and Gas Program	\$2,633,200	\$2,732,600	\$3,027,400	\$3,896,800	\$3,336,800	\$3,125,360		\$703,600	27%
23	Minerals Reclamation	\$749,900	\$719,300	\$764,200	\$909,000	\$909,000	\$810,280		\$159,100	21%
24	Coal Program	\$1,576,500	\$1,555,100	\$1,689,000	\$1,966,200	\$1,966,200	\$1,750,600		\$389,700	25%
25	OGM Misc. Nonlapsing	\$104,200	\$470,400	\$230,100	\$850,000	\$575,000	\$445,940		\$470,800	452%
26	Abandoned Mine	\$3,379,500	\$3,128,600	\$4,048,800	\$5,075,000	\$5,075,000	\$4,141,380		\$1,695,500	50%
27	Programs Total	\$9,925,700	\$10,268,200	\$11,437,000	\$14,620,900	\$13,785,900	\$12,007,540		\$3,860,200	39%
28										

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6	FY 2011 - FY 2015 Base					FY 2011 - 2015 Changes				
29	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
31	Personnel Services	\$6,146,100	\$6,066,700	\$6,324,900	\$6,997,500	\$6,997,500	\$6,506,540		\$851,400	14%
32	In-state Travel	\$42,400	\$63,300	\$59,400	\$83,500	\$83,500	\$66,420		\$41,100	97%
33	Out-of-state Travel	\$30,800	\$36,500	\$42,900	\$61,000	\$61,000	\$46,440		\$30,200	98%
34	Current Expense	\$1,860,900	\$2,632,000	\$2,955,800	\$4,267,900	\$3,742,900	\$3,091,900		\$1,882,000	101%
35	DP Current Expense	\$572,200	\$553,300	\$821,700	\$961,000	\$901,000	\$761,840		\$328,800	57%
36	DP Capital Outlay	\$0	\$28,600	\$0	\$0	\$0	\$5,720			
37	Capital Outlay	\$0	\$11,500	\$0	\$0	\$0	\$2,300			
38	Other Charges/Pass Thru	\$1,273,300	\$876,300	\$1,232,300	\$2,250,000	\$2,000,000	\$1,526,380		\$726,700	57%
39	Expenditures Total	\$9,925,700	\$10,268,200	\$11,437,000	\$14,620,900	\$13,785,900	\$12,007,540		\$3,860,200	39%
40										
41	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
43	Budgeted FTE	83	82	82	83	83	83		-	0%
44	Actual FTE	75	74	75	0	0	45		(75)	-100%
45	Vehicles	14	15	14	14	14	14		-	0%
46										
47										
48	Comparison of Average Costs per FTE									
49										
50	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
52	Oil, Gas and Mining	\$81,730	\$81,761	\$84,108	\$84,307	\$84,307	\$83,243		\$2,577	3%
53	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965		\$4,253	6%
54	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776		\$5,813	8%