



# DIVISION OF OIL, GAS, AND MINING

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

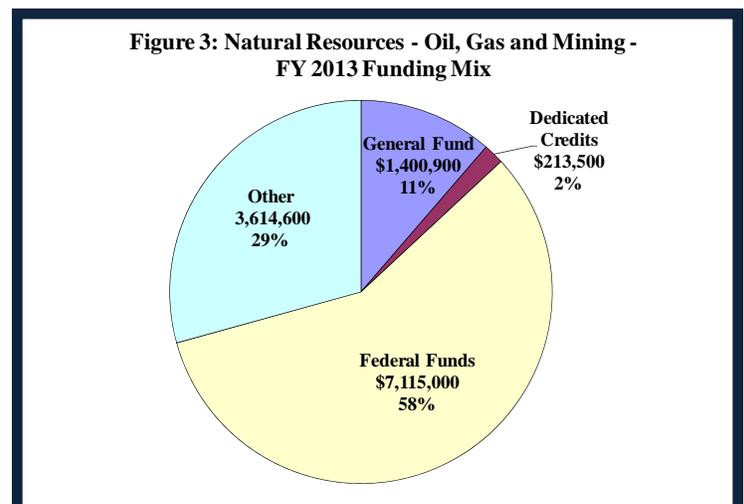
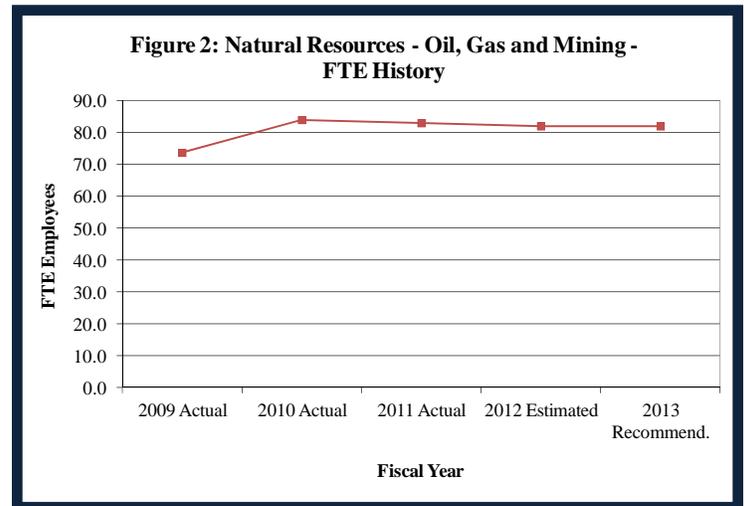
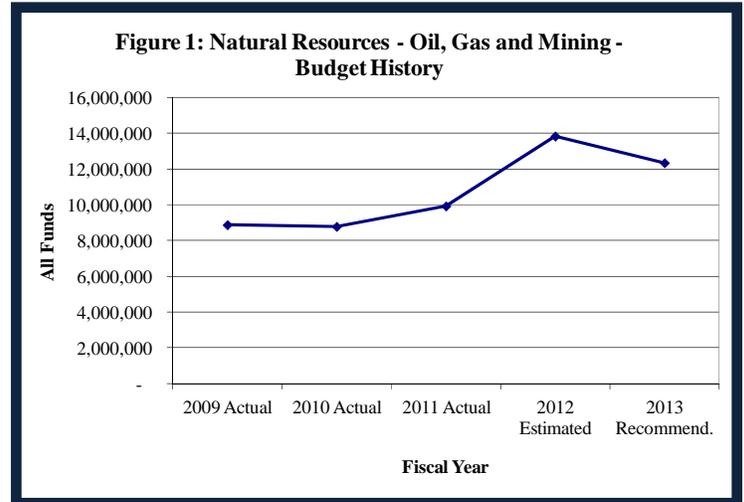
**SUMMARY**

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.

For this line item, the Analyst recommends a total FY 2013 appropriation of \$12,344,000.

**Intent Language**

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Oil, Gas, and Mining in Item 6, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. 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						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	1,411,200	1,400,900	0	1,400,900	0	1,400,900
Federal Funds	5,472,200	7,100,900	14,100	7,115,000	0	7,115,000
Dedicated Credits Revenue	161,800	206,500	7,000	213,500	0	213,500
GFR - Oil & Gas Conservation Account	3,526,200	3,614,600	0	3,614,600	0	3,614,600
Beginning Nonlapsing	1,293,600	0	1,493,600	1,493,600	(1,493,600)	0
Closing Nonlapsing	(1,493,600)	0	0	0	0	0
Lapsing Balance	(445,700)	0	0	0	0	0
<b>Total</b>	<b>\$9,925,700</b>	<b>\$12,322,900</b>	<b>\$1,514,700</b>	<b>\$13,837,600</b>	<b>(\$1,493,600)</b>	<b>\$12,344,000</b>
<b>Programs</b>						
Abandoned Mine	3,379,500	4,866,300	3,700	4,870,000	0	4,870,000
Administration	1,441,600	1,783,400	48,100	1,831,500	0	1,831,500
Board	40,800	50,000	(5,000)	45,000	0	45,000
Coal Reclamation	1,576,500	1,768,300	11,100	1,779,400	0	1,779,400
Minerals Reclamation	749,900	816,700	33,300	850,000	0	850,000
OGM Misc. Nonlapsing	104,200	0	1,493,600	1,493,600	(1,493,600)	0
Oil and Gas Conservation	2,633,200	3,038,200	(70,100)	2,968,100	0	2,968,100
<b>Total</b>	<b>\$9,925,700</b>	<b>\$12,322,900</b>	<b>\$1,514,700</b>	<b>\$13,837,600</b>	<b>(\$1,493,600)</b>	<b>\$12,344,000</b>
<b>Categories of Expenditure</b>						
Personnel Services	6,146,100	6,496,600	64,600	6,561,200	(50,000)	6,511,200
In-state Travel	42,400	63,000	1,500	64,500	0	64,500
Out-of-state Travel	30,800	40,900	1,200	42,100	0	42,100
Current Expense	1,860,900	2,732,900	450,200	3,183,100	(400,000)	2,783,100
DP Current Expense	572,200	589,500	103,600	693,100	(50,000)	643,100
Other Charges/Pass Thru	1,273,300	2,400,000	893,600	3,293,600	(993,600)	2,300,000
<b>Total</b>	<b>\$9,925,700</b>	<b>\$12,322,900</b>	<b>\$1,514,700</b>	<b>\$13,837,600</b>	<b>(\$1,493,600)</b>	<b>\$12,344,000</b>
<b>Other Data</b>						
Budgeted FTE	83.0	82.0	0.0	82.0	0.0	82.0
Actual FTE	75	0	0	0	0	0
Vehicles	14	14	0	14	0	14