

Mississippi State Oil and Gas Board 500 Greymont Ave, Suite E, Jackson, Ms 39202

Lisa Ivshin

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,684,578	1,795,443	1,795,443		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,938	4,000	4,000		
Total Salaries, Wages & Fringe Benefits	1,687,516	1,799,443	1,799,443		
2. Travel					
a. Travel & Subsistence (In-State)	31,202	33,000	33,000		
b. Travel & Subsistence (Out-of-State)	6,655	5,800	8,700	2,900	50.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	37,857	38,800	41,700	2,900	7.47%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,475	3,000	3,000		
b. Communications, Transportation & Utilities	27,836	28,500	28,500		
c. Public Information	1,989	4,800	4,800		
d. Rents	187,030	187,100	187,100		
e. Repairs & Service	1,894	9,700	9,700		
f. Fees, Professional & Other Services	116,280	166,255	146,255	(20,000)	(12.02%)
g. Other Contractual Services	5,129	16,850	16,850		
h. Data Processing	300,358	199,253	104,253	(95,000)	(47.67%)
i. Other	890	9,270	9,270		
Total Contractual Services	642,881	624,728	509,728	(115,000)	(18.40%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,817	26,200	26,200		
c. Equipment, Repair Parts, Supplies & Accessories	43,751	81,975	106,903	24,928	30.40%
d. Professional & Scientific Supplies & Materials	40	900	900		
e. Other Supplies & Materials	9,563	17,200	17,200		
Total Commodities	72,171	126,275	151,203	24,928	19.74%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,700	3,700		
d. IS Equipment (Data Processing & Telecommunications)	1,325	22,550	22,550		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,325	26,250	26,250		
3. Vehicles (Schedule D-3)	20,728	22,000	90,000	68,000	309.09%
4. Wireless Comm. Devices (Schedule D-4)	40		2,000	2,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	28,148	48,060	48,060		
TOTAL EXPENDITURES	2,490,666	2,685,556	2,668,384	(17,172)	(0.63%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,575,704	3,671,352	4,295,831	624,479	17.00%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	101,300	103,000	101,400	(1,600)	(1.55%)
OIL & GAS CONSERVATION FUND	3,207,035	3,207,035	3,232,035	25,000	0.77%
EMERGENCY PLUGGING FUND (3493)	277,979				
Less: Estimated Cash Available Next Fiscal Period	(3,671,352)	(4,295,831)	(4,960,882)	665,051	15.48%
TOTAL FUNDS (equals Total Expenditures above)	2,490,666	2,685,556	2,668,384	(17,172)	(0.63%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	37	39	39		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	3.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Michael S. Kinkead / mkinkead@ogb.state.ms.us
 Phone Number: 601-354-7117

Submitted by: Michael S. Kinkead
 Name
 Title: Director of Finance & Personnel
 Date: August 7, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	101,300	6.00%		103,000	5.72%		101,400	5.63%	
9. OIL & GAS CONSERVATION FUND	1,586,216	93.99%		1,696,443	94.27%		1,698,043	94.36%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Salaries	1,687,516		67.75%	1,799,443		67.00%	1,799,443		67.43%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	37,857	100.00%		38,800	100.00%		41,700	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Travel	37,857		1.51%	38,800		1.44%	41,700		1.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	642,881	100.00%		624,728	100.00%		509,728	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Contractual	642,881		25.81%	624,728		23.26%	509,728		19.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	72,171	100.00%		126,275	100.00%		151,203	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Commodities	72,171		2.89%	126,275		4.70%	151,203		5.66%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND									
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	1,325	100.00%		26,250	100.00%		26,250	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Equipment	1,325		0.05%	26,250		0.97%	26,250		0.98%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	20,728	100.00%		22,000	100.00%		90,000	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Vehicles	20,728		0.83%	22,000		0.81%	90,000		3.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	40	100.00%					2,000	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Wireless Comm. Devices	40		0.00%				2,000		0.07%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	28,148	100.00%		48,060	100.00%		48,060	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
Total Subsidies, Loans & Grants	28,148		1.13%	48,060		1.78%	48,060		1.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	101,300	4.06%		103,000	3.83%		101,400	3.80%	
9. OIL & GAS CONSERVATION FUND	2,389,366	95.93%		2,582,556	96.16%		2,566,984	96.19%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
TOTAL	2,490,666		100.00%	2,685,556		100.00%	2,668,384		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Oil and Gas Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	EPA UIC GRANT 3491 (3491)	State Treasury			101,300	103,000	101,400
Section A TOTAL					101,300	103,000	101,400

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,575,704	3,671,352	4,295,831
OIL & GAS CONSERVATION FUND	State Treasury	3,207,035	3,207,035	3,232,035
EMERGENCY PLUGGING FUND	State Treasury	277,979		
Section B TOTAL		6,060,718	6,878,387	7,527,866

Section S + A + B TOTAL		6,162,018	6,981,387	7,629,266
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OIL & GAS CONSERVATION FUND	3491	STATE TREASURY	3,671,352		
EMERGENCY PLUGGING FUND	3493	STATE TREASURY- Unbudgeted Fund	1,940,883		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi State Oil and Gas Board

Name of Agency

FEDERAL FUNDS

The MSOGB receives an annual grant to assist in the administration of the Underground Injection Control of Class II Injection Wells in Mississippi. In March, 1989, the United States Environmental Protection Agency delegated primacy control of Mississippi's Class II Underground Injection Wells to the MSOGB. Under the MSOGB's control, the Mississippi Class II Well program is more effective and efficient for the injection of produced fluids associated with oil and gas production. This leads to a more effective development of the natural resources of oil and gas in Mississippi. The grant is administered through the United States Environmental Protection Agency.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

OIL AND GAS CONSERVATION FUND (3491)

Mississippi Code Section 53-1-77 establishes this fund. This fund is used by the MSOGB to pay the expenses and costs incurred in connection with the administration and enforcement of the Oil and Gas Conservation Laws of the State of Mississippi and the rules, regulations and orders of the Mississippi State Oil and Gas Board issued thereunder.

Sources of this fund are:

- 1) Permit and filing fees
- 2) Maintenance Fee of no more than 60 mills per barrel of crude oil produced and no more than 6 mills per thousand cubic feet of natural gas produced saved and sold.
- 3) Sale of publications of the Mississippi Oil and Gas Production Statistics and well location maps.
- 4) Copies of public records.

EMERGENCY PLUGGING FUND (3493)

Mississippi Code Section 53-1-77 establishes this fund. This non-budgeted fund is for the use, at the MSOGB's discretion, to plug and abandon oil, gas, or Class II injection wells in the State which have been determined by the MSOGB to be "orphan" wells as defined by this section. Current estimate for plugging existing orphan wells is approximately seven million dollars. Sources for this fund are:

- 1) Transferred funds from the Oil and Gas Conservation Fund of amounts in excess of \$200,000 more than the current fiscal year.
- 2) An annual \$100 per unplugged well fee charged to current operators of wells.
- 3) Proof of Financial Responsibility instruments (bonds or letters of credit) filed with the msogb by the well operators for well plugging surety

TREASURY FUND/BANK

See narrative under special fund detail.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			101,300	1,586,216	1,687,516
Travel				37,857	37,857
Contractual Services				642,881	642,881
Commodities				72,171	72,171
Other Than Equipment					
Equipment				1,325	1,325
Vehicles				20,728	20,728
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants				28,148	28,148
Total			101,300	2,389,366	2,490,666
No. of Positions (FTE)				37.00	37.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			103,000	1,696,443	1,799,443
Travel				38,800	38,800
Contractual Services				624,728	624,728
Commodities				126,275	126,275
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				22,000	22,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
Total			103,000	2,582,556	2,685,556
No. of Positions (FTE)				39.00	39.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(1,600)	1,600	
Travel				2,900	2,900
Contractual Services				(115,000)	(115,000)
Commodities				24,928	24,928
Other Than Equipment					
Equipment					
Vehicles				68,000	68,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants					
Total			(1,600)	(15,572)	(17,172)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi State Oil and Gas Board
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			101,400	1,698,043	1,799,443
Travel				41,700	41,700
Contractual Services				509,728	509,728
Commodities				151,203	151,203
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				90,000	90,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				48,060	48,060
Total			101,400	2,566,984	2,668,384
No. of Positions (FTE)				39.00	39.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Oil and Gas Board
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATION			101,400	2,566,984	2,668,384
SUMMARY OF ALL PROGRAMS			101,400	2,566,984	2,668,384

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			101,300	1,586,216	1,687,516
Travel				37,857	37,857
Contractual Services				642,881	642,881
Commodities				72,171	72,171
Other Than Equipment					
Equipment				1,325	1,325
Vehicles				20,728	20,728
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants				28,148	28,148
Total			101,300	2,389,366	2,490,666
No. of Positions (FTE)				37.00	37.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			103,000	1,696,443	1,799,443
Travel				38,800	38,800
Contractual Services				624,728	624,728
Commodities				126,275	126,275
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				22,000	22,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
Total			103,000	2,582,556	2,685,556
No. of Positions (FTE)				39.00	39.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(1,600)	1,600	
Travel				2,900	2,900
Contractual Services				(115,000)	(115,000)
Commodities				24,928	24,928
Other Than Equipment					
Equipment					
Vehicles				68,000	68,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants					
Total			(1,600)	(15,572)	(17,172)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			101,400	1,698,043	1,799,443
Travel				41,700	41,700
Contractual Services				509,728	509,728
Commodities				151,203	151,203
Other Than Equipment					
Equipment				26,250	26,250
Vehicles				90,000	90,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				48,060	48,060
Total			101,400	2,566,984	2,668,384
No. of Positions (FTE)				39.00	39.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost	Total Funding Change	FY 2011 Total Request		
SALARIES	1,799,443		(1,600)	1,600		1,799,443		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	103,000		(1,600)		(1,600)	101,400		
OTHER	1,696,443			1,600	1,600	1,698,043		
TRAVEL	38,800			2,900	2,900	41,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,800			2,900	2,900	41,700		
CONTRACTUAL	624,728		(115,000)		(115,000)	509,728		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	624,728		(115,000)		(115,000)	509,728		
COMMODITIES	126,275			24,928	24,928	151,203		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,275			24,928	24,928	151,203		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,250					26,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,250					26,250		
VEHICLES	22,000			68,000	68,000	90,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000			68,000	68,000	90,000		
WIRELESS DEV				2,000	2,000	2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,000	2,000	2,000		
SUBSIDIES	48,060					48,060		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,060					48,060		
TOTAL	2,685,556		(116,600)	99,428	(17,172)	2,668,384		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	103,000		(1,600)		(1,600)	101,400		
OTHER SP.FUNDS	2,582,556		(115,000)	99,428	(15,572)	2,566,984		
TOTAL	2,685,556		(116,600)	99,428	(17,172)	2,668,384		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00					39.00		
TOTAL FTE	39.00					39.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et. seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and generally include protecting public interest against waste in the production and utilization of oil and gas by prohibiting waste.

II. Program Objective:

The Board is responsible for the regulation of oil and gas drilling and production and disposal of oil filed waste in conformance with the Conservation Laws of Mississippi. The Board holds public hearings, maintains permanent records and issues permits relating to the drilling, production, operation and abandonment of all oil and gas wells.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The agency is expecting to have completed the majority of the automation of the data tracking system by the end of 2010 so expenses in the category of Contractual has been reduced accordingly.

(D) Increased Cost:

Salaries: Federal funds are expected to be reduced to similar levels of prior years.

TRAVEL: Additional travel cost is expected to increase as new board members begin to participate in attending IOGCC meetings (Twice a year), that previously had not been attended by former board members.

COMMODITIES: The Board is seeking additional funding for the anticipated increase in fuel costs as field personnel are increased in FY10 as well as expected increase in fuel prices. Increases are also anticipated for vehicle repair cost on older vehicles which it has experienced in the past. And continued funding for equipment (under \$1,000) related to the automation of our data tracking system.

VEHICLES: All vehicles requested are expected to have exceeded 100,000 miles by the time new vehicles can be ordered from state contract with anticipated yearly mileage in excess 30,000 to 60,000 miles per year. Most oil and gas wells are located in unimproved areas, meaning access by dirt roads or trails, and reliable vehicles must be used.

WCD: Expected replacement of cell phones as current phones continue to age and become out-dated and must be replaced when broken or to work with newer required accessories. Current changes in our IT equipment will allow us to explore more efficient uses of other wireless devices.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Well Inspections	24,419.00	24,500.00	24,600.00
2 Process Dockets	519.00	420.00	469.00
3 Process Permits	292.00	295.00	295.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost for all transactions	93.49	105.26	103.61

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Actions Taken	58.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Oil and Gas Board

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	103,000		103,000	
OTHER SPECIAL	2,582,556		2,582,556	
TOTAL	2,685,556		2,685,556	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	103,000		103,000	
OTHER SPECIAL	2,582,556		2,582,556	
TOTAL	2,685,556		2,685,556	

OIL & GAS BOARD MEMBERS

Mississippi State Oil and Gas Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary for the Chairman is \$9,600 per year plus reimbursable expenses. Salary for other board members is \$7200 per year plus reimbursable expenses.

B. Estimated number of meetings FY2010

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	DAVID A SCOTT	JACKSON, MS	GOVERNOR	SEPT, 2004	6 YEARS
2.	JOHN R PARKER	LAUREL, MS	GOVERNOR	MAY, 2006	6 YEARS
3.	JERRY WILBURN	MANTACHIE, MS	GOVERNOR	MARCH,2009	5 YEARS
4.	JAMES H. HEIDELBERG	PASAGOULA,MS.	LT. GOVERNOR	MAY, 2008	4 YEARS
5.	CARROLL V. HOOD	HAZLEHURST, MS	ATTY. GENERAL	MAY,2008	4 YEARS

Identify Statutory Authority (Code Section or Executive Order Number)*

53-1-5

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	390	2,000	2,000
61030 Travel related registration	1,085	1,000	1,000
TOTAL (A)	1,475	3,000	3,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	27,068	27,500	27,500
611XX Transportation of Goods (61180-61190)	768	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	27,836	28,500	28,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,989	4,800	4,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,989	4,800	4,800
D. RENTS (61400-61499)			
61420 Building & Floor Space	171,600	171,600	171,600
61430 Land			
61440 Office Equipment	15,430	15,500	15,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	187,030	187,100	187,100
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	65	400	400
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,295	7,500	7,500
61541 Maintenance to Motor Vehicles	434		
61550 Office Equipment & Furniture		1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	100	300	300
TOTAL (E)	1,894	9,700	9,700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	8,879	9,600	9,600
61616 MMRS Fees	9,760	11,000	11,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	120	1,000	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	53,333	80,000	80,000
61650 State Personnel Board	5,180	5,180	5,180
6165X Personnel Services Contracts (61651-61653)		26,000	6,000
61670 Laboratory & Testing Fees		1,500	1,500
61690 Other Fees & Services	36,471	28,475	28,475

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 CT CST&CT RP	2,537	3,500	3,500
TOTAL (F)	116,280	166,255	146,255
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		4,200	4,200
61710 Insurance & Fidelity Bonds	667	950	950
61715 Insurance Computer Equipment ITS	222	200	200
61720 Membership Dues	4,240	11,500	11,500
61721 Subscriptions-Trade			
TOTAL (G)	5,129	16,850	16,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	263,432	115,000	20,000
61905 IS Professional Fees - ITS	1,994	2,200	2,200
61914 IS Training-other	350	1,500	1,500
61915 is tran/education	394	4,500	4,500
61917 Service Charges to State Data Center	8,301	13,000	13,000
61918 Data Entry			
61920 Internet-appl serv prov			
61921 Software Acquisition and Installation	6,494	15,500	15,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	12,532	14,000	14,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	822	1,350	1,350
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	272	420	420
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)		250	250
61939 Cellular Usage Time - Outside Vendor	3,453	5,500	5,500
61961 Maintenance/Repair of IS Equipment	2,116	5,000	5,000
61962 Maintenance/Repair of Communications Systems	198	2,000	2,000
61963Maint./repair telephone			
61980 IS SoftwareMaint-outside Vendor		19,033	19,033
TOTAL (H)	300,358	199,253	104,253
I. OTHER (61991-61999)			
61992 SPAHRS TRAVEL REL CONT	459	740	740
6199X Prior Year Expense (61996-61998)	431	1,530	1,530
61999 Contractual Services - No PO Required		7,000	7,000
TOTAL (I)	890	9,270	9,270
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	642,881	624,728	509,728
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	642,881	624,728	509,728
TOTAL FUNDS	642,881	624,728	509,728

**SCHEDULE C
COMMODITIES**

Mississippi State Oil and Gas Board
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	4,785	6,000	6,000
62120 Duplication & Reproduction Supplies	2,018	2,900	2,900
62130 Office Supplies & Materials	3,919	6,500	6,500
62140 Paper Supplies	6,896	6,700	6,700
62150 Maps, Manuals, Library Books, Films	888	1,500	1,500
62160 Office Equipment (not capital outlay)	311	2,600	2,600
Total (B)	18,817	26,200	26,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	37,601	71,225	96,153
62213 Fuel card repairs	1,861	2,500	2,500
62214 Fuel card maintenance	2,097	2,000	2,000
62240 Tires tubes auto	12		
62241 TIRES TUBES TR	1,212	2,000	2,000
62250 Expend repair replace ofc	209	250	250
62251 Repair Vehicle	50	3,750	3,750
62253 Batteries		250	250
62260 Accessories chains	599		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	110		
62290 Other Equipment Repair Parts			
Total (C)	43,751	81,975	106,903
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62320 Engineering supplies	5	550	550
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	35	350	350
Total (D)	40	900	900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	134		
62430 Small Tools			
62450 Janitor Supplies & Cleaning	18		
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	251		
62520 Decal Signs	109	150	150
62530 Uniforms & Wearing Apparel	153	1,000	1,000
62555 IS Equipment Repair Parts	907	2,100	2,100
62590 Other Supplies & Materials	779	1,650	1,650
62595 Other Equipment (less than \$500)	4,647	5,300	5,300

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Proc crd	2,240	6,000	6,000
62900 Intergovernmental commodity purchases	325	500	500
62993 Reimbursable Travel Commodit			
62994 Petty Cash Expense			
62998 Prior Year		500	500
Total (E)	9,563	17,200	17,200
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	72,171	126,275	151,203
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,171	126,275	151,203
TOTAL FUNDS	72,171	126,275	151,203

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Oil and Gas Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				3,700	1	3,700	3,700
63380 Photographic equipment							
TOTAL (C)				3,700			3,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		1,325		22,550	1	22,550	22,550
TOTAL (D)		1,325		22,550			22,550
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,325		26,250			26,250
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,325		26,250			26,250
TOTAL FUNDS		1,325		26,250			26,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	8	1	20,728	1	22,000	4	90,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	3						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	11	1	20,728	1	22,000	4	90,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			20,728		22,000		90,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			20,728		22,000		90,000
TOTAL FUNDS			20,728		22,000		90,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Oil and Gas Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones Devices	12	2	40			8	1,000
Total (A)	12	2	40			8	1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc						8	1,000
Total (C)						8	1,000
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			40				2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			40				2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 MERCH PURCH FOR RESALE	27,494	46,810	46,810
78120 VEH INSP STICKERS	15	50	50
89160 Cost ALLOCATION REIMBURSEMENT	639	1,200	1,200
TOTAL (E)	28,148	48,060	48,060
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	28,148	48,060	48,060
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	28,148	48,060	48,060
TOTAL FUNDS	28,148	48,060	48,060

NARRATIVE
2011 BUDGET REQUEST

Mississippi State Oil and Gas Board
Name of Agency

Although The Oil and Gas Board is requesting an increase in some categories for FY11, we will have a decrease overall in FY11 budget VS FY10 Budget.

PERSONAL SERVICES: Increases are due to the 3 additional pins granted to us.

TRAVEL:

Travel cost is expected to increase as new board members begin to participate in attending IOGCC meetings (Twice a year), that previously had not been attended by former board members.

CONTRACTUAL: Contractual services related to the automation of the data tracking system are being reduced as the system nears completion, however other services are warranted for the training of staff, publication to industry and maintenance of the new system. Additional legal fees have been incurred as legal staff has been changed. Liability Insurance Pool Contributions are to be resume beginning FY10

COMMODITIES:The Board is seeking additional funding for the anticipated increase in fuel costs as field personnel are increased in FY10 as well as expected increase in fuel prices. Increases are also anticipated for vehicle repair cost on older vehicles which it has experienced in the past. And continued funding for equipment (under \$1,000 each purchase) related to the automation of our data tracking system and expanded staff needs.

VEHICLES:

All vehicles requested are expected to have exceeded 100,000 miles by the time new vehicles can be ordered from state contract with anticipated yearly mileage in excess 30,000 to 60,000 miles per year. Most oil and gas wells are located in unimproved areas, meaning access by dirt roads or trails, and reliable vehicles must be used.

WCD:

Expected replacement of cell phones as current phones continue to age and become out-dated and must be replaced when broken or to work with newer required accessories. Current changes in our IT equipment will allow us to explore more efficient uses of other wireless devices.

The funding for this request will be generated solely from fees collected by the Board.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State Oil and Gas Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lisa Ivshin	Anchreage Alaska	IOGCC Conference	1,820	
Carroll Hood	Anchreage Alaska	IOGCC Conference	1,995	
Jerry Wilburn	Anchreage Alaska	IOGCC Conference	2,331	
Rick Sims	Denver Colorado	Groundwater Conference	239	
Rick Sims	Sarsota,Florida	Groundwater Conference	270	
Total Out of State Travel Cost			\$6,655	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
DFA SAAS FEES / PROD CHARGES		8,879	9,600	9,600	3491
<i>Comp. Rate: Assessed Fee</i>					
TOTAL 61615 SAAS Fees - DFA		8,879	9,600	9,600	
61616 MMRS Fees					
MMRS CHARGES / MMRS CHARGES		9,760	11,000	11,000	3491
<i>Comp. Rate: Assessed Fee</i>					
TOTAL 61616 MMRS Fees		9,760	11,000	11,000	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
AUDIT FEES / AUDIT		120	1,000	1,000	
<i>Comp. Rate: 30.00/hr</i>					
TOTAL 61620 Department of Audit		120	1,000	1,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
HOWARD LEACH / LEGAL SERVICES		13,333	80,000	80,000	
<i>Comp. Rate: \$80,000/yr</i>					
WAYCASTER & WAYCASTER / LEGAL SERVICES					
<i>Comp. Rate: \$95/hr</i>					
LEGAL SERVICES TO AG'S OFC / LEGAL SERVICES		40,000			
<i>Comp. Rate: \$70/hr</i>					
TOTAL 6163X Legal (61630-61636)		53,333	80,000	80,000	
61650 State Personnel Board					
PERSONNEL BOARD FEES / PERS BOARD		5,180	5,180	5,180	
<i>Comp. Rate: \$140/PIN</i>					
TOTAL 61650 State Personnel Board		5,180	5,180	5,180	
6165X Personnel Services Contracts (61651-61653)					
61651CORNERSTONE CONSULTING / CONSULTING			4,000	4,000	
<i>Comp. Rate: \$75/Hour +set fee</i>					
61651CALHOUN LINDY H / MAIL PROCESSING			2,000	2,000	
<i>Comp. Rate: .54/pc</i>					
61653 Edison walthall / CONTRACT TRAVEL					
<i>Comp. Rate: 60/ROOM</i>					
61653AMERICAN EXPRESS / TRAVEL RELATED					
<i>Comp. Rate: AIRFARE</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61653TURNER OMNI VENTURE / TRAVEL RELATED <i>Comp. Rate: ROOM RATE</i>					
61653 GWPC/RBDMS / IT Software Services <i>Comp. Rate: \$113/Hour</i>			20,000		
TOTAL 6165X Personnel Services Contracts (61651-61653)			26,000	6,000	
61670 Laboratory & Testing Fees					
ARGUS ANALYTICAL INC / LAB & TESTING <i>Comp. Rate: Test Performed</i>			750	750	3491
BONNER ANALYTICAL TESTING / LAB & TEST <i>Comp. Rate: Tests Performed</i>			750	750	3491
TOTAL 61670 Laboratory & Testing Fees			1,500	1,500	
61690 Other Fees & Services					
PROTEL INC / ANSWERING SERVICE <i>Comp. Rate: 28.88/mo+.55/act over</i>		1,299	250	250	3491
MID SOUTH UNIFORMS / UNIFORMS <i>Comp. Rate: Job Requested</i>		150	375	375	3491
ALLIANCE BUSINESS SERVICES / PRINTING <i>Comp. Rate: .55/side+\$35 folding fee</i>			400	400	3491
JACKSON PAPER / PRINTING <i>Comp. Rate: .55/side+\$35 folding fee</i>			300	300	3491
LANIER / REPAIR <i>Comp. Rate: \$100/hr</i>			200	200	3491
CDE INTEGRATED SYSTEMS / ALARM MONITORING <i>Comp. Rate: 60/qtr</i>		200	400	400	3491
INSTITUTIONS OF HIGHER LEARNING / MAP BOOKS <i>Comp. Rate: \$25,000-set fee</i>		25,000	25,000	25,000	3491
AUTO TRIM DESIGN OF MISS-LA / DECALS <i>Comp. Rate: 38.00/set of decals</i>			250	250	3491
Cornerstone / Consulting <i>Comp. Rate: Job Requested</i>		200			3491
MS Board of Prof Geologist / Renewal Fees <i>Comp. Rate: Annual</i>					3491
Ridgeways / Copy Service <i>Comp. Rate: Job Requested</i>					3491
Calhoun Lindy H (Dearing) / Publication Distribution <i>Comp. Rate: Job Requested</i>		1,224	1,200	1,200	3491
Interstate Oil Cmpct Comm / National Association <i>Comp. Rate: Yearly Share</i>		8,223			3491
Laurieanne Belk / Photographer <i>Comp. Rate: Job Rate</i>		99			3491
ID Group / Labels <i>Comp. Rate: Job Requested</i>		45			3491
FED-X / Delivery Service <i>Comp. Rate: Job requested</i>		31	100	100	3491
TOTAL 61690 Other Fees & Services		36,471	28,475	28,475	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 CT CST&CT RP					
61660 KAREN S HALL / COURT REPORTING <i>Comp. Rate: 250/appearance</i>		2,537	3,500	3,500	3491
61660 ELIZABETH BARLOW / COURT REPORTING <i>Comp. Rate: 200/appearance</i>					3491
61660 MELISSA MAGEE / COURT REPORTING <i>Comp. Rate: 200/appearance</i>					3491
61660 SHARON ALLEN & ASSOC / COURT REPORTING <i>Comp. Rate: 287.50/appearance</i>					3491
TOTAL 61660 CT CST&CT RP		<u>2,537</u>	<u>3,500</u>	<u>3,500</u>	
GRAND TOTAL (61600-61699)		116,280	166,255	146,255	

VEHICLE PURCHASE DETAILS

Mississippi State Oil and Gas Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2011	Ford Truck	Allen Floyd	investigation/inspection	22,500
2011	Ford Truck	Ronald Wesson	investigation/inspection	22,500
2011	Ford Truck	Ford Lowery	investigation/inspection	22,500
2011	Ford Truck	Billy Drennan	investigation/inspection	22,500
TOTAL WORK VEHICLES				90,000
TOTAL VEHICLE REQUEST				90,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi State Oil and Gas Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	FORD	2007	ESCAPE	KENT FORD	INSPECTION/ADMINISTRATION	G-38889	25,313	9,293		
P	FORD	2007	ESCAPE	RON TARBUTTON	INSPECTION/ENVIRONMENTAL	G-38890	28,828	8,877		
P	FORD	2007	ESCAPE	LISA IVSHIN	ADMINISTRATION	G-38891	22,742	8,316		
W	FORD	2007	RANGER	JAMES ZEIGLER	INSPECTION	G-41493	82,964	38,834	Y	
W	FORD	2007	RANGER	FORD LOWERY	INSPECTION	G-41493	69,475	28,385		Y
W	FORD	2009	1500	RONNIE LOWERY	INSPECTION	G-48307	18,385	27,575		
W	FORD	2008	F150	ERNIE SEBREN	INSPECTION	G-45449	46,270	34,574		
W	FORD	2008	F150	RONALD WESSON	INSPECTION	G-45451	64,786	48,515		Y
W	FORD	2007	F150	BILLY DRENNAN	INSPECTION	G-41746	65,812	29,526		Y
W	FORD	2008	F150	ELY FLOYD	INSPECTION	G-45450	72,495	56,402		Y
W	FORD	2007	RANGER	Kinkead,Heath,Gray,Bobbit,Lewis	POOL	G-41495	27,538	2,324		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State Oil and Gas Board
 Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : REGULATION			
	Increased Cost		
		Salaries	1,600
		Travel	2,900
		Commodities	24,928
		Vehicles	68,000
		Wireless	2,000
		Total	99,428
		Other Special Funds	99,428

CAPITAL LEASES

Mississippi State Oil and Gas Board
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State Oil and Gas Board

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					