

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, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,617,478	1,799,443	1,799,443		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,617,478</b>	<b>1,799,443</b>	<b>1,799,443</b>		
2. Travel					
a. Travel & Subsistence (In-State)	20,571	33,000	33,000		
b. Travel & Subsistence (Out-of-State)	15,500	8,700	8,700		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>36,071</b>	<b>41,700</b>	<b>41,700</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,185	4,000	4,000		
b. Communications, Transportation & Utilities	15,002	28,500	28,500		
c. Public Information	1,147	4,800	4,800		
d. Rents	188,914	189,600	189,600		
e. Repairs & Service	5,275	9,700	9,700		
f. Fees, Professional & Other Services	134,800	148,612	148,612		
g. Other Contractual Services	10,167	16,850	16,850		
h. Data Processing	51,338	188,668	188,668		
i. Other	334	9,270	9,270		
<b>Total Contractual Services</b>	<b>408,162</b>	<b>600,000</b>	<b>600,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,321	26,200	26,200		
c. Equipment, Repair Parts, Supplies & Accessories	58,821	96,126	96,126		
d. Professional & Scientific Supplies & Materials	50	900	900		
e. Other Supplies & Materials	3,513	17,200	17,200		
<b>Total Commodities</b>	<b>77,705</b>	<b>140,426</b>	<b>140,426</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	47	3,700	3,700		
d. IS Equipment (Data Processing & Telecommunications)	25,654	37,000	37,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>25,701</b>	<b>40,700</b>	<b>40,700</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>81,556</b>	<b>90,000</b>	<b>67,500</b>	( 22,500)	( 25.00%)
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>22,029</b>	<b>48,060</b>	<b>48,060</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,268,702</b>	<b>2,760,329</b>	<b>2,737,829</b>	( 22,500)	( 0.81%)
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,575,704	3,899,093	4,768,799	869,706	22.30%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	108,000	108,000	110,000	2,000	1.85%
Other Special Funds (Specify)					
OIL & GAS CONSERVATION FUND	3,484,091	3,522,035	3,522,035		
EMERGENCY PLUGGING FUND (3493)					
Less: Estimated Cash Available Next Fiscal Period	( 3,899,093)	( 4,768,799)	( 5,663,005)	894,206	18.75%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,268,702</b>	<b>2,760,329</b>	<b>2,737,829</b>	( 22,500)	( 0.81%)
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	39	39	37	( 2)	( 5.12%)
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	13.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Dianne Rayfield / drayfield@ogb.state.ms.us

Phone Number: 601-576-4917

Submitted by: Dianne Rayfield  
Name

Title: Director of Finance & Personnel

Date: July 26, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	108,000	6.67%		108,000	6.00%		110,000	6.11%	
9. OIL & GAS CONSERVATION FUND	1,509,478	93.32%		1,691,443	93.99%		1,689,443	93.88%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Salaries</b>	<b>1,617,478</b>		<b>71.29%</b>	<b>1,799,443</b>		<b>65.18%</b>	<b>1,799,443</b>		<b>65.72%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	36,071	100.00%		41,700	100.00%		41,700	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Travel</b>	<b>36,071</b>		<b>1.58%</b>	<b>41,700</b>		<b>1.51%</b>	<b>41,700</b>		<b>1.52%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	408,162	100.00%		600,000	100.00%		600,000	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Contractual</b>	<b>408,162</b>		<b>17.99%</b>	<b>600,000</b>		<b>21.73%</b>	<b>600,000</b>		<b>21.91%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	77,705	100.00%		140,426	100.00%		140,426	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Commodities</b>	<b>77,705</b>		<b>3.42%</b>	<b>140,426</b>		<b>5.08%</b>	<b>140,426</b>		<b>5.12%</b>

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND									
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Other Than Equipment</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	25,701	100.00%		40,700	100.00%		40,700	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Equipment</b>	<b>25,701</b>		<b>1.13%</b>	<b>40,700</b>		<b>1.47%</b>	<b>40,700</b>		<b>1.48%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	81,556	100.00%		90,000	100.00%		67,500	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Vehicles</b>	<b>81,556</b>		<b>3.59%</b>	<b>90,000</b>		<b>3.26%</b>	<b>67,500</b>		<b>2.46%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND									
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OIL & GAS CONSERVATION FUND	22,029	100.00%		48,060	100.00%		48,060	100.00%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>22,029</b>		<b>0.97%</b>	<b>48,060</b>		<b>1.74%</b>	<b>48,060</b>		<b>1.75%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	108,000	4.76%		108,000	3.91%		110,000	4.01%	
9. OIL & GAS CONSERVATION FUND	2,160,702	95.23%		2,652,329	96.08%		2,627,829	95.98%	
10. EMERGENCY PLUGGING FUND (3493)									
11.									
12.									
<b>TOTAL</b>	<b>2,268,702</b>		<b>100.00%</b>	<b>2,760,329</b>		<b>100.00%</b>	<b>2,737,829</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Oil and Gas Board  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
EPA UIC GRANT 3491 (3491)	State Treasury			108,000	108,000	110,000
<b>Section A TOTAL</b>				<b>108,000</b>	<b>108,000</b>	<b>110,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,575,704	3,899,093	4,768,799
OIL & GAS CONSERVATION FUND	State Treasury	3,484,091	3,522,035	3,522,035
EMERGENCY PLUGGING FUND	State Treasury			
<b>Section B TOTAL</b>		<b>6,059,795</b>	<b>7,421,128</b>	<b>8,290,834</b>

<b>Section S + A + B TOTAL</b>		<b>6,167,795</b>	<b>7,529,128</b>	<b>8,400,834</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OIL & GAS CONSERVATION FUND	3491	STATE TREASURY	5,573,719		
EMERGENCY PLUGGING FUND	3493	STATE TREASURY- Unbudgeted Fund	3,178,460		

\* 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 primary 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.

**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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			108,000	1,509,478	1,617,478
Travel				36,071	36,071
Contractual Services				408,162	408,162
Commodities				77,705	77,705
Other Than Equipment					
Equipment				25,701	25,701
Vehicles				81,556	81,556
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,029	22,029
<b>Total</b>			<b>108,000</b>	<b>2,160,702</b>	<b>2,268,702</b>
No. of Positions (FTE)				39.00	39.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			108,000	1,691,443	1,799,443
Travel				41,700	41,700
Contractual Services				600,000	600,000
Commodities				140,426	140,426
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				90,000	90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
<b>Total</b>			<b>108,000</b>	<b>2,652,329</b>	<b>2,760,329</b>
No. of Positions (FTE)				39.00	39.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			2,000	( 2,000)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				( 22,500)	( 22,500)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>2,000</b>	<b>( 24,500)</b>	<b>( 22,500)</b>
No. of Positions (FTE)				( 2.00)	( 2.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil and Gas Board  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			110,000	1,689,443	1,799,443
Travel				41,700	41,700
Contractual Services				600,000	600,000
Commodities				140,426	140,426
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				67,500	67,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
<b>Total</b>			<b>110,000</b>	<b>2,627,829</b>	<b>2,737,829</b>
No. of Positions (FTE)				37.00	37.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Mississippi State Oil and Gas Board  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2013

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION			110,000	2,627,829	2,737,829
	SUMMARY OF ALL PROGRAMS			110,000	2,627,829	2,737,829

CONTINUATION AND EXPANDED REQUEST

Mississippi State Oil and Gas Board  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			108,000	1,509,478	1,617,478
Travel				36,071	36,071
Contractual Services				408,162	408,162
Commodities				77,705	77,705
Other Than Equipment					
Equipment				25,701	25,701
Vehicles				81,556	81,556
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,029	22,029
<b>Total</b>			<b>108,000</b>	<b>2,160,702</b>	<b>2,268,702</b>
No. of Positions (FTE)				39.00	39.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			108,000	1,691,443	1,799,443
Travel				41,700	41,700
Contractual Services				600,000	600,000
Commodities				140,426	140,426
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				90,000	90,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48,060	48,060
<b>Total</b>			<b>108,000</b>	<b>2,652,329</b>	<b>2,760,329</b>
No. of Positions (FTE)				39.00	39.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			2,000	( 2,000)	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				( 22,500)	( 22,500)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>2,000</b>	<b>( 24,500)</b>	<b>( 22,500)</b>
No. of Positions (FTE)				( 2.00)	( 2.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi State Oil and Gas Board  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		110,000	1,689,443	1,799,443
Travel			41,700	41,700
Contractual Services			600,000	600,000
Commodities			140,426	140,426
Other Than Equipment				
Equipment			40,700	40,700
Vehicles			67,500	67,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants			48,060	48,060
<b>Total</b>		<b>110,000</b>	<b>2,627,829</b>	<b>2,737,829</b>
No. of Positions (FTE)			37.00	37.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost/decreased Cost	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,799,443</b>					<b>1,799,443</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	108,000			2,000	2,000	110,000		
OTHER	1,691,443			( 2,000)	( 2,000)	1,689,443		
<b>TRAVEL</b>	<b>41,700</b>					<b>41,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,700					41,700		
<b>CONTRACTUAL</b>	<b>600,000</b>					<b>600,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,000					600,000		
<b>COMMODITIES</b>	<b>140,426</b>					<b>140,426</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,426					140,426		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,700</b>					<b>40,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,700					40,700		
<b>VEHICLES</b>	<b>90,000</b>		( 22,500)		( 22,500)	<b>67,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,000		( 22,500)		( 22,500)	67,500		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>48,060</b>					<b>48,060</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,060					48,060		
<b>TOTAL</b>	<b>2,760,329</b>		( 22,500)		( 22,500)	<b>2,737,829</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	108,000			2,000	2,000	110,000		
OTHER SP.FUNDS	2,652,329		( 22,500)	( 2,000)	( 24,500)	2,627,829		
<b>TOTAL</b>	<b>2,760,329</b>		( 22,500)		( 22,500)	<b>2,737,829</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00			( 2.00)	( 2.00)	37.00		
<b>TOTAL FTE</b>	<b>39.00</b>			( 2.00)	( 2.00)	<b>37.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**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 12 Estimated & FY 13 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 will have replaced all higher mileage vehicles and but still need to replace three older vehicles; the expenses in the category of Vehicles has been reduced accordingly.

**(D) Increased Cost/Decreased C:**

Salaries: The agency is expecting a slight increase in Federal Funds from previous years.

No. of Positions: These positions have been vacant for over a year, the scanning of Oil and Gas Board records and their availability on line has eliminated the agency's need to fill these positions.

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Well Inspections	12,166.00	12,903.00	13,500.00
Process Dockets			
Process Permits			
2 Process Dockets	368.00	380.00	350.00
3 Process Permits	227.00	235.00	250.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost for all transactions	177.39	204.20	194.17

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Actions Taken	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Oil and Gas Board

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) REGULATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	108,000		108,000	
OTHER SPECIAL	2,652,329		2,652,329	
<b>TOTAL</b>	<b>2,760,329</b>		<b>2,760,329</b>	
<b>Narrative Explanation:</b> WE DON'T HAVE ANY GENERAL FUNDS				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	108,000		108,000	
OTHER SPECIAL	2,652,329		2,652,329	
<b>TOTAL</b>	<b>2,760,329</b>		<b>2,760,329</b>	

# 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 FY2012

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	DAVID A SCOTT	JACKSON, MS	GOVERNOR	JUNE, 2011	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,185	3,000	3,000
61030 Travel related registration		1,000	1,000
<b>TOTAL (A)</b>	<b>1,185</b>	<b>4,000</b>	<b>4,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	8,709	27,500	27,500
611XX Transportation of Goods (61180-61190)	6,293	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>15,002</b>	<b>28,500</b>	<b>28,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,147	4,800	4,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,147</b>	<b>4,800</b>	<b>4,800</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	171,600	171,600	171,600
61430 Land			
61440 Office Equipment	17,314	18,000	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>188,914</b>	<b>189,600</b>	<b>189,600</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		400	400
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,510	7,500	7,500
61550 Office Equipment & Furniture		1,500	1,500
61541 Maintenance to Motor Vehicles	2,119		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	646	300	300
<b>TOTAL (E)</b>	<b>5,275</b>	<b>9,700</b>	<b>9,700</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	7,174	9,400	9,400
61616 MMRS Fees	8,104	13,277	13,277
61620 Department of Audit	175	1,000	1,000
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)	80,000	80,000	80,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,953	5,460	5,460
6165X Personnel Services Contracts (61651-61653)	172	6,000	6,000
61658 Personnel Services Contracts - SPAHRS			
61670 Laboratory & Testing Fees	705	1,500	1,500

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	31,205	28,475	28,475
61660 CT CST&CT RP	2,312	3,500	3,500
<b>TOTAL (F)</b>	<b>134,800</b>	<b>148,612</b>	<b>148,612</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,014	4,200	4,200
61710 Insurance & Fidelity Bonds	714	950	950
61715 Insurance Computer Equipment		200	200
61720 Membership Dues	4,420	11,500	11,500
61721 Subscriptions	144		
61800 Procurement Card/Contractual Services	1,875		
<b>TOTAL (G)</b>	<b>10,167</b>	<b>16,850</b>	<b>16,850</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor		96,685	96,685
61905 IS Professional Fees - ITS	-217	2,200	2,200
6191X IS Training/Education (61914-61915)			
61914 IS Training-other		1,500	1,500
61917 Service Charges to State Data Center	9,426	13,000	13,000
61915 is tran/education	850	4,500	4,500
61918 Data Entry			
61921 Software Acquisition and Installation	18,093		
61922 Basic Telephone Monthly - Outside Vendor		15,500	15,500
61920 Internet-appl serv prov			
61923 Basic Telephone Monthly - ITS	7,401	19,500	19,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	320		
61926 Private Data Line Monthly Charges - Outside Vendor		1,500	1,500
61927 Private Data Line Monthly Charges - ITS	98		
61928 Public Network Access Charges - Outside Vendor	5,801	2,500	2,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)		250	250
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	3,102	5,500	5,500
61961 Maintenance/Repair of IS Equipment	6,464	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)		2,000	2,000
61963 Maint./repair telephone			
61980 IS Software Maint-outside Vendor		19,033	19,033
<b>TOTAL (H)</b>	<b>51,338</b>	<b>188,668</b>	<b>188,668</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		1,530	1,530
61992 SPAHRS TRAVEL REL CONT	334	740	740
61999 Contractual Services - No PO Required		7,000	7,000
<b>TOTAL (I)</b>	<b>334</b>	<b>9,270</b>	<b>9,270</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>408,162</b>	<b>600,000</b>	<b>600,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	408,162	600,000	600,000
<b>TOTAL FUNDS</b>	<b>408,162</b>	<b>600,000</b>	<b>600,000</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Oil and Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,020	6,000	6,000
62120 Duplication & Reproduction Supplies	7,003	2,900	2,900
62130 Office Supplies & Materials	3,527	6,500	6,500
62140 Paper Supplies	1,964	6,700	6,700
62150 Maps, Manuals, Library Books		1,500	1,500
62160 Office Equipment (not capital outlay)	807	2,600	2,600
<b>Total (B)</b>	<b>15,321</b>	<b>26,200</b>	<b>26,200</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	49,095	85,376	85,376
62251 Repair Vehicle	233	3,750	3,750
62213 Fuel card repairs	547	2,500	2,500
62270 Radio & TV Supply & Repair			
62214 Fuel card maintenance	2,774	2,000	2,000
62271 Repair of Comm Systems, Parts			
62240 Tires tubes auto			
62290 Other Equipment Repair Parts			
62241 TIRES TUBES TR	4,262	2,000	2,000
62250 Expend repair replace ofc		250	250
62253 Batteries		250	250
62260 Accessories chains	1,900		
62220 Lubricating Oils, Greases, Etc.	10		
<b>Total (C)</b>	<b>58,821</b>	<b>96,126</b>	<b>96,126</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62320 Engineering supplies		550	550
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific		350	350
62360 Surgical supplies			
62350 Classroom Instructional Materials	50		
<b>Total (D)</b>	<b>50</b>	<b>900</b>	<b>900</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	156		
62450 Janitor Supplies & Cleaning			
62430 Small Tools			
62460 Wearing Material			
62470 Food			
62520 Decal Signs	120	150	150
62530 Uniforms & Wearing Apparel	128	1,000	1,000
62475 Food for Business Meetings	573		

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Oil and Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62560 Eating Utensils			
62590 Other Supplies & Materials	603	1,650	1,650
62595 Other Equipment (less than \$1,000)	96	5,300	5,300
62555 IS Equipment Repair Parts	1,504	2,100	2,100
62800 Proc crd	333		
62900 Intergovernmental commodity purchases		6,000	6,000
62993 Reimbursable Travel Commodity		500	500
62994 Petty Cash Expense			
62998 Prior Year		500	500
<b>Total (E)</b>	<b>3,513</b>	<b>17,200</b>	<b>17,200</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>77,705</b>	<b>140,426</b>	<b>140,426</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	77,705	140,426	140,426
<b>TOTAL FUNDS</b>	<b>77,705</b>	<b>140,426</b>	<b>140,426</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Oil and Gas Board

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		47		3,700	1	3,700	3,700
63380 Photographic equipment							
<b>TOTAL (C)</b>		<b>47</b>		<b>3,700</b>			<b>3,700</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		25,654		37,000	1	37,000	37,000
63492 Discounts Equipment							
63422 Telecommunications Infrastructure Equip.							
<b>TOTAL (D)</b>		<b>25,654</b>		<b>37,000</b>			<b>37,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>25,701</b>		<b>40,700</b>			<b>40,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		25,701		40,700			40,700
<b>TOTAL FUNDS</b>		<b>25,701</b>		<b>40,700</b>			<b>40,700</b>

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

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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)	7	4	81,556	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					3	67,500
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>10</b>	<b>4</b>	<b>81,556</b>	<b>4</b>	<b>90,000</b>	<b>3</b>	<b>67,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>81,556</b>		<b>90,000</b>		<b>67,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			81,556		90,000		67,500
<b>TOTAL FUNDS</b>			<b>81,556</b>		<b>90,000</b>		<b>67,500</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Oil and Gas Board  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 MERCH PURCH FOR RESALE	21,109	46,810	46,810
78120 VEH INSP STICKERS	20	50	50
89160 Cost ALLOCATION REIMBURSEMENT	891	1,200	1,200
78150 Motor Vehicle Title Act Fee	9		
<b>TOTAL (E)</b>	<b>22,029</b>	<b>48,060</b>	<b>48,060</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	22,029	48,060	48,060
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,029	48,060	48,060
<b>TOTAL FUNDS</b>	<b>22,029</b>	<b>48,060</b>	<b>48,060</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi State Oil and Gas Board

Name of Agency

The agency does not have any increases for this fiscal year; however, we do have a decrease in our vehicles. Having moved all our vehicles into fleet (non-commute) we will only have three vehicles older vehicles that will need to be replaced this year.

**CONTRACTUAL:** Contractual services related to the automation of the data tracking system are being finalized; however, other services are warranted for the training of staff, publication to industry and maintenance of the new system.

**VEHICLES:** With all vehicles being placed within the fleet (non-commute) we need to replace the three older vehicles in the fleet, which will be used by the technical staff to go into the field or as replacement vehicles for field inspectors should their vehicle become unavailable.

**EQUIPMENT:** Older, outdated equipment needs to be replaced to be more compatible with the modifications made in the automation of the data tracking system and to better assist the operators and individuals in a more efficient and timely manner.

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

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ron Tarbutton	Atlanta, GA	EPA Conference	1,054	3491
Lisa Ivshin	Tucson, AZ	IOGCC	1,277	
Carroll Hood	Tucson, AZ	IOGCC	2,142	
James Heidelberg	Tucson, AZ	IOGCC	1,512	
John Parker	Tucson, AZ	IOGCC	1,627	
Arthell George	Sarasota, FL	RBDMS	230	
Jerry Wilburn	Tucson, AZ	IOGCC	2,032	
Alex Jones	Albany, NY	RBDMS	702	
Alex Jones	Sarasota, FL	RBDMS	315	
Rick Sims	Sarasota, FL	RBDMS	786	
Rick Sims	Albany, NY	RBDMS	787	
Carroll Hood	Bismark, ND	IOGCC	1,604	
Jerry Wilburn	Bismark, ND	IOGCC	1,432	
<b>Total Out of State Travel Cost</b>			<b>\$15,500</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
DFA SAAS FEES / PROD CHARGES		7,174	9,400	9,400	3491
<i>Comp. Rate: Assessed Fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,174</b>	<b>9,400</b>	<b>9,400</b>	
61616 MMRS Fees					
MMRS CHARGES / MMRS CHARGES		8,104	13,277	13,277	3491
<i>Comp. Rate: Assessed Fee</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>8,104</b>	<b>13,277</b>	<b>13,277</b>	
61620 Department of Audit					
61620 Department of Audit Fees / Auditing		175	1,000	1,000	3491
<i>Comp. Rate: 30.00/hr</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>175</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 61618 MERLIN Fees</b>					
6163X Legal (61630-61636)					
Howard Leach / Legal Services		80,000	80,000	80,000	3491
<i>Comp. Rate: 80,000/yr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
Personnel Board Fees / Pers Board		4,953	5,460	5,460	3491
<i>Comp. Rate: \$140.00/PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>4,953</b>	<b>5,460</b>	<b>5,460</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting / Consulting			4,000	4,000	
<i>Comp. Rate: \$75.00/hour+set fee</i>					
61651 Calhoun Lindy H / Mail Processing			2,000	2,000	
<i>Comp. Rate: .54/pc</i>					
61653 Travel-Board Attorney / Legal		172			3491
<i>Comp. Rate: varies</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>172</b>	<b>6,000</b>	<b>6,000</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61670 Laboratory &amp; Testing Fees</b>					
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
MS STATE UNIV. CHEMICAL LAB / LAB & TEST <i>Comp. Rate: Tests Performed</i>		705			3491
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>705</b>	<b>1,500</b>	<b>1,500</b>	
<b>61690 Other Fees &amp; Services</b>					
PROTEL INC / ANSWERING SERVICE <i>Comp. Rate: 28.88/mo+.55/act over</i>		506	250	250	3491
MID SOUTH UNIFORMS / UNIFORMS <i>Comp. Rate: Job Requested</i>			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>		20,000	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>		320			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>		1,827	1,200	1,200	3491
Interstate Oil Cmpct Comm / National Association <i>Comp. Rate: Yearly Share</i>		8,222			3491
Laurieanne Belk / Photographer <i>Comp. Rate: Job Rate</i>					3491
ID Group / Labels <i>Comp. Rate: Job Requested</i>					3491
FED-X / Delivery Service <i>Comp. Rate: Job requested</i>			100	100	3491
Quick Print / Printing Service <i>Comp. Rate: Job Requested</i>		130			3491
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>31,205</b>	<b>28,475</b>	<b>28,475</b>	
<b>61660 CT CST&amp;CT RP</b>					
61660 Melissa Magee / Court Reporting <i>Comp. Rate: 200.00/appearance</i>		2,312	3,500	3,500	3491
<b>TOTAL 61660 CT CST&amp;CT RP</b>		<b>2,312</b>	<b>3,500</b>	<b>3,500</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		<b>134,800</b>	<b>148,612</b>	<b>148,612</b>	

## VEHICLE PURCHASE DETAILS

Mississippi State Oil and Gas Board

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
<b>Work Vehicles</b>				
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2013	SUV	LISA IVSHIN	Administrative	22,500
2013	PICKUP	RON TARBUTTON	Investigation / Inspection	22,500
2013	PICKUP	KENT FORD	Investigation / Inspection	22,500
<b>TOTAL WORK VEHICLES</b>				<b>67,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>67,500</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	FORD	2007	ESCAPE	KENT FORD	INSPECTION/ADMINISTRATION	G-38889	50,916	1,333		Y
P	FORD	2007	ESCAPE	RON TARBUTTON	INSPECTION/ENVIRONMENTAL	G-38890	50,911	1,103		Y
P	FORD	2007	ESCAPE	LISA IVSHIN	ADMINISTRATION	G-38891	39,901	751		Y
W	FORD	2011	RANGER	FORD LOWERY	INSPECTION	G-56264	10,262	2,807		
W	FORD	2009	1500	RONNIE LOWERY	INSPECTION	G-48307	73,662	2,287		
W	FORD	2008	F150	ERNIE SEBREN	INSPECTION	G-45449	113,253	2,924	Y	
W	FORD	2011	F150	RONALD WESSON	INSPECTION	G-56263	14,027	3,746		
W	FORD	2011	F150	BILLY DRENNAN	INSPECTION	G-57169	1,310	2,430		
W	FORD	2007	RANGER	ELY FLOYD	INSPECTION	G-41495	99,665	4,768		
W	FORD	2010	F150	SONNY ZIEGLER	INSPECTION	G-51423	68,977	3,192		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi State Oil and Gas Board \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : REGULATION			
	Increased Cost/Decreased Cost		
		<b>Total</b>	
		Federal Funds	2,000
		Other Special Funds	-2,000

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State Oil and Gas Board

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					