

Mississippi State Oil & Gas Board 500 Greymont Ave., Suite E, Jackson, MS 39202

Lisa Ivshin

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,710,081	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>1,710,081</b>	<b>1,799,443</b>	<b>1,799,443</b>		
2. Travel					
a. Travel & Subsistence (In-State)	28,387	33,000	33,000		
b. Travel & Subsistence (Out-of-State)	18,442	8,700	8,700		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>46,829</b>	<b>41,700</b>	<b>41,700</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	4,775	4,000	4,000		
b. Communications, Transportation & Utilities	12,825	28,500	28,500		
c. Public Information	1,781	4,800	4,800		
d. Rents	187,460	189,600	189,600		
e. Repairs & Service	4,130	9,700	9,700		
f. Fees, Professional & Other Services	130,273	148,612	148,612		
g. Other Contractual Services	8,168	16,850	16,850		
h. Data Processing	41,649	90,151	90,151		
i. Other	165	9,270	9,270		
<b>Total Contractual Services</b>	<b>391,226</b>	<b>501,483</b>	<b>501,483</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,300	26,200	26,200		
c. Equipment, Repair Parts, Supplies & Accessories	58,208	96,126	96,126		
d. Professional & Scientific Supplies & Materials	24	900	900		
e. Other Supplies & Materials	3,694	17,200	17,200		
<b>Total Commodities</b>	<b>75,226</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		3,700	3,700		
d. IS Equipment (Data Processing & Telecommunications)	598	37,000	37,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>598</b>	<b>40,700</b>	<b>40,700</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>67,500</b>	<b>67,500</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>150</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>22,064</b>	<b>48,060</b>	<b>48,060</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,246,174</b>	<b>2,639,312</b>	<b>2,639,312</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,575,704	4,024,234	4,024,234		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	102,000	107,000	107,000		
Oil & Gas Conservation Fund	3,592,704	2,532,312	2,532,312		
Emergency Plugging Fund (3493)					
Less: Estimated Cash Available Next Fiscal Period	( 4,024,234)	( 4,024,234)	( 4,024,234)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,246,174</b>	<b>2,639,312</b>	<b>2,639,312</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	35	34	34		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	5.71				
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: Accounting & Finance Director  
 Date: July 15, 2013

Name of Agency Mississippi State Oil & Gas Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	102,000	5.96%		107,000	5.94%		107,000	5.94%	
10. Oil & Gas Conservation Fund	1,608,081	94.03%		1,692,443	94.05%		1,692,443	94.05%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Salaries</b>	<b>1,710,081</b>		<b>76.13%</b>	<b>1,799,443</b>		<b>68.17%</b>	<b>1,799,443</b>		<b>68.17%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	46,829	100.00%		41,700	100.00%		41,700	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Travel</b>	<b>46,829</b>		<b>2.08%</b>	<b>41,700</b>		<b>1.57%</b>	<b>41,700</b>		<b>1.57%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	391,226	100.00%		501,483	100.00%		501,483	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Contractual</b>	<b>391,226</b>		<b>17.41%</b>	<b>501,483</b>		<b>19.00%</b>	<b>501,483</b>		<b>19.00%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	75,226	100.00%		140,426	100.00%		140,426	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Commodities</b>	<b>75,226</b>		<b>3.34%</b>	<b>140,426</b>		<b>5.32%</b>	<b>140,426</b>		<b>5.32%</b>

Name of Agency Mississippi State Oil & Gas Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund									
11. Emergency Plugging Fund (3493)									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	598	100.00%		40,700	100.00%		40,700	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Equipment</b>	<b>598</b>		<b>0.02%</b>	<b>40,700</b>		<b>1.54%</b>	<b>40,700</b>		<b>1.54%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund				67,500	100.00%		67,500	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Vehicles</b>				<b>67,500</b>		<b>2.55%</b>	<b>67,500</b>		<b>2.55%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	150	100.00%							
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Wireless Comm. Devices</b>	<b>150</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil & Gas Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	22,064	100.00%		48,060	100.00%		48,060	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>22,064</b>		<b>0.98%</b>	<b>48,060</b>		<b>1.82%</b>	<b>48,060</b>		<b>1.82%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	102,000	4.54%		107,000	4.05%		107,000	4.05%	
10. Oil & Gas Conservation Fund	2,144,174	95.45%		2,532,312	95.94%		2,532,312	95.94%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>TOTAL</b>	<b>2,246,174</b>		<b>100.00%</b>	<b>2,639,312</b>		<b>100.00%</b>	<b>2,639,312</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Oil & Gas Board  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
EPA UIC GRANT (3492)	STATE TREASURY			102,000	107,000	107,000
<b>Section A TOTAL</b>				<b>102,000</b>	<b>107,000</b>	<b>107,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,575,704	4,024,234	4,024,234
Oil & Gas Conservation Fund (3491)	STATE TREASURY	3,592,704	2,532,312	2,532,312
Emergency Plugging Fund (3493)				
<b>Section B TOTAL</b>		<b>6,168,408</b>	<b>6,556,546</b>	<b>6,556,546</b>

<b>Section S + A + B TOTAL</b>		<b>6,270,408</b>	<b>6,663,546</b>	<b>6,663,546</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OIL & GAS CONSERVATION FUND	3491	STATE TREASURY	8,636,887		
EMERGENCY PLUGGING FUND	3493	STATE TREASURY (Unbudgeted Fund)	3,928,480		

\* 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 & Gas Board

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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.

### 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 & Gas Board  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			102,000	1,608,081	1,710,081
Travel				46,829	46,829
Contractual Services				391,226	391,226
Commodities				75,226	75,226
Other Than Equipment					
Equipment				598	598
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				22,064	22,064
<b>Total</b>			<b>102,000</b>	<b>2,144,174</b>	<b>2,246,174</b>
No. of Positions (FTE)				35.00	35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			107,000	1,692,443	1,799,443
Travel				41,700	41,700
Contractual Services				501,483	501,483
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>107,000</b>	<b>2,532,312</b>	<b>2,639,312</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil & Gas Board

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		107,000	1,692,443	1,799,443
Travel			41,700	41,700
Contractual Services			501,483	501,483
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>107,000</b>	<b>2,532,312</b>	<b>2,639,312</b>
No. of Positions (FTE)			34.00	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

Mississippi State Oil & Gas Board  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION			107,000	2,532,312	2,639,312
	SUMMARY OF ALL PROGRAMS			107,000	2,532,312	2,639,312

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil & Gas Board  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			102,000	1,608,081	1,710,081
Travel				46,829	46,829
Contractual Services				391,226	391,226
Commodities				75,226	75,226
Other Than Equipment					
Equipment				598	598
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				22,064	22,064
<b>Total</b>			<b>102,000</b>	<b>2,144,174</b>	<b>2,246,174</b>
No. of Positions (FTE)				35.00	35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			107,000	1,692,443	1,799,443
Travel				41,700	41,700
Contractual Services				501,483	501,483
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>107,000</b>	<b>2,532,312</b>	<b>2,639,312</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil & Gas Board

Program No. 1 of 1 Programs

AGENCY

REGULATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		107,000	1,692,443	1,799,443
Travel			41,700	41,700
Contractual Services			501,483	501,483
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>107,000</b>	<b>2,532,312</b>	<b>2,639,312</b>
No. of Positions (FTE)			34.00	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Oil & Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,799,443</b>				<b>1,799,443</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	107,000				107,000			
OTHER	1,692,443				1,692,443			
<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>501,483</b>				<b>501,483</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	501,483				501,483			
<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>67,500</b>				<b>67,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,500				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>2,639,312</b>				<b>2,639,312</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	107,000				107,000			
OTHER SP.FUNDS	2,532,312				2,532,312			
<b>TOTAL</b>	<b>2,639,312</b>				<b>2,639,312</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00				34.00			
<b>TOTAL FTE</b>	<b>34.00</b>				<b>34.00</b>			

**PRIORITY LEVEL:**

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**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 & Gas Board1 - 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.

Current program activities are supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 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 continues to replace all higher mileage vehicles and will need to replace two higher mileage vehicles: the expenses in the category of Vehicles has been reduced accordingly.

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

Mississippi State Oil & 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 WELL INSPECTIONS	21,893.00	20,500.00	20,500.00
2 PROCESS DOCKETS	505.00	450.00	450.00
3 PROCESS PERMITS	244.00	250.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 COST FOR ALL TRANSACTIONS	98.92	124.50	124.50

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 & Gas Board

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) REGULATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	107,000		107,000	
OTHER SPECIAL	2,532,312		2,532,312	
<b>TOTAL</b>	<b>2,639,312</b>		<b>2,639,312</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	107,000		107,000	
OTHER SPECIAL	2,532,312		2,532,312	
<b>TOTAL</b>	<b>2,639,312</b>		<b>2,639,312</b>	

## OIL & GAS BOARD MEMBERS

Mississippi State Oil & 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 \$7,200 per year plus reimbursable expenses.

B. Estimated number of meetings FY2014

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	David Scott	Jackson, MS	Governor	April 2010	6
2.	John Parker	Laurel, MS	Governor	May 2012	6
3.	Jerry Wilburn	Mantachie, MS	Governor	May 2008	6
4.	James Heidelberg	Pascagoula, MS	Lt. Governor	May 2012	4
5.	Carroll Hood	Hazlehurst, MS	Attorney General	May 2012	4

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 & Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		3,000	3,000
61020 Employee Training	4,775	1,000	1,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>4,775</b>	<b>4,000</b>	<b>4,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	12,530	27,500	27,500
611XX Transportation of Goods (61180-61190)	295	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>12,825</b>	<b>28,500</b>	<b>28,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,781	4,800	4,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,781</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	15,860	18,000	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>187,460</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	3,656	7,500	7,500
61550 Office Equipment & Furniture	65	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	99	300	300
61541 MAINTENANCE TO MOTOR VEHICLES	310		
<b>TOTAL (E)</b>	<b>4,130</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	4,914	9,400	
61616 MMRS Fees	6,431	13,277	22,677
61620 Department of Audit	157	1,000	1,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	80,000	80,000	80,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,795	5,460	5,460
6165X Personnel Services Contracts (61651-61653)	21,073	6,000	6,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)	2,550	3,500	3,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil & Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees		1,500	1,500
6168X Contract Worker (61682-61688)		28,475	28,475
61690 Other Fees & Services	10,353		
<b>TOTAL (F)</b>	<b>130,273</b>	<b>148,612</b>	<b>148,612</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,377	4,200	4,200
61710 Insurance & Fidelity Bonds	732	950	950
61715 Insurance Computer Equipment		200	200
61718 Service Charge - Bank Accounts			
61720 Membership Dues	4,840	11,350	11,350
61721 Subscriptions	219	150	150
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>8,168</b>	<b>16,850</b>	<b>16,850</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor		31,701	31,701
61905 IT Professional Fees - ITS	341	2,200	2,200
6191X IS Training/Education	4,210	6,000	6,000
61917 Service Charges to State Data Center	3,195	5,000	5,000
61921 Software Acquisition, Installation and Maintenance	11,221	2,500	2,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,486	12,500	12,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	330		
61926 Private Data Line Monthly Charges - Outside Vendor		1,500	1,500
61927 Private Data Line Monthly Charges - ITS	5,643	6,000	6,000
61928 Private Network Access Charges - Outside Vendor	4,471	5,000	5,000
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor		250	250
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	3,252	5,500	5,500
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	1,500	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)		2,000	2,000
61980 IS Software maint-outside Vendor		5,000	5,000
<b>TOTAL (H)</b>	<b>41,649</b>	<b>90,151</b>	<b>90,151</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		1,530	1,530
61999 Contractual Services - No PO Required		7,000	7,000
61992 SPAHRS TRAVEL REL CONT	165	740	740
<b>TOTAL (I)</b>	<b>165</b>	<b>9,270</b>	<b>9,270</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil & Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>391,226</b>	<b>501,483</b>	<b>501,483</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	391,226	501,483	501,483
<b>TOTAL FUNDS</b>	<b>391,226</b>	<b>501,483</b>	<b>501,483</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Oil & Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,009	6,000	6,000
62120 Duplication & Reproduction Supplies	1,952	2,900	2,900
62130 Office Supplies & Materials	3,564	6,500	6,500
62140 Paper Supplies	4,267	6,700	6,700
62150 Maps, Manuals, Library Books	79	1,500	1,500
62160 Office Equipment (not capital outlay)	429	2,600	2,600
<b>Total (B)</b>	<b>13,300</b>	<b>26,200</b>	<b>26,200</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	48,654	85,376	85,376
62251 Expendable Vehicle Repairs and Parts	32	3,750	3,750
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62213 FUEL CARD REPAIRS	87	2,500	2,500
62241 TIRES TUBES TR	3,931	2,000	2,000
62250 EXPEND REPAIR REPLACE OFC		250	250
62253 BATTERIES	119	250	250
62214 FUEL CARD MAINTENANCE	3,203	2,000	2,000
62260 BETTERMENT OF ACCESSORIES	2,172		
62280 SHOP SUPPLIES	10		
<b>Total (C)</b>	<b>58,208</b>	<b>96,126</b>	<b>96,126</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific		350	350
62320 ENGINEERING SUPPLIES		550	550
62350 CLASSROOM INSTRUCTIONAL MATERIALS	24		
<b>Total (D)</b>	<b>24</b>	<b>900</b>	<b>900</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	181		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	966		
62520 Decal Signs		150	150
62530 Uniforms & Wearing Apparel		1,000	1,000
62555 IS Equipment Repair Parts	830	2,100	2,100
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	1,203	1,650	1,650
62595 Other Equipment (less than \$1,000)	136	5,300	5,300
62800 Procurement Card/Commodity Purchases	378		
62994 Petty Cash Expense			

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Oil & Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Expenses		500	500
INTERGOVERNMENTAL COMMODITY PURCHASES		6,000	6,000
62993 REIMBURSABLE TRAVEL COMMODITIES		500	500
<b>Total (E)</b>	<b>3,694</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>75,226</b>	<b>140,426</b>	<b>140,426</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	75,226	140,426	140,426
<b>TOTAL FUNDS</b>	<b>75,226</b>	<b>140,426</b>	<b>140,426</b>

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

Mississippi State Oil & Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX 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 & Gas Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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				3,700	1	3,700	3,700
<b>TOTAL (C)</b>				<b>3,700</b>			<b>3,700</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		598		37,000	1	37,000	37,000
<b>TOTAL (D)</b>		<b>598</b>		<b>37,000</b>			<b>37,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs 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>598</b>		<b>40,700</b>			<b>40,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		598		40,700			40,700
<b>TOTAL FUNDS</b>		<b>598</b>		<b>40,700</b>			<b>40,700</b>

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

Mississippi State Oil & Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	10			3	67,500	2	45,000
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1					1	22,500
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>11</b>			<b>3</b>	<b>67,500</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>67,500</b>		<b>67,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					67,500		67,500
<b>TOTAL FUNDS</b>					<b>67,500</b>		<b>67,500</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	1	1	150				
<b>Total (A)</b>	<b>1</b>	<b>1</b>	<b>150</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 I-D-4 of Form MBR-1)</i>			<b>150</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
			<b>150</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Oil & Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 MERCH PURCH FOR RESALE	20,875	46,810	46,810
78120 VEH INSP STICKERS	35	50	50
89160 COST ALLOCATION REIMBURSEMENT	1,053	1,200	1,200
78150 MOTOR VEHICLE TITLE ACT FEES	9		
78160 OTHER TAXES	92		
<b>TOTAL (E)</b>	<b>22,064</b>	<b>48,060</b>	<b>48,060</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	22,064	48,060	48,060
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,064	48,060	48,060
<b>TOTAL FUNDS</b>	<b>22,064</b>	<b>48,060</b>	<b>48,060</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Mississippi State Oil & Gas Board \_\_\_\_\_

Name of Agency

The Agency does not have any increases or decreases for 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:** 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 of 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 reliabel vehicles must be used.

**EQUIPMENT:** Older, outdated equipment needs to be replaced to be more compatible with the modifications mde 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 2013**

Mississippi State Oil & 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 2013 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>
Lisa Ivshin	Las Vegas, NV	GWPC	890	3491
Lisa Ivshin	San Antonio, TX	IOGCC	1,085	
Lisa Ivshin	Pt. Clear, AL	IOGCC	550	
Lisa Ivshin	Houston, TX	NAPE	786	
Alex Jones	Boise, ID	RBDMS	1,225	
Alex Jones	Sarasota, FL	RBDMS	1,044	
Brian McDade	Boide, ID	RBDMS	1,207	
Brian McDade	Sarasota, FL	RBDMS	913	
Rick Sims	Boise, ID	RBDMS	274	
Rick Sims	Sarasota, FL	RBDMS	926	
James Heidelberg	San Antonio, TX	IOGCC	1,561	
James Heidelberg	Pt. Clear, AL	IOGCC	798	
Carroll Hood	San Antonio, TX	IOGCC	1,404	
Carroll Hood	Pt. Clear, AL	IOGCC	1,209	
Jerry Wilburn	San Antonio, TX	IOGCC	2,063	
Jerry Wilburn	Pt. Clear, AL	IOGCC	1,145	
Ron Tarbutton	Sarasota, FL	GWPC/EPA	553	
Howard Leach	San Antonio, TX	IOGCC	418	
Howard Leach	Pt. Clear, AL	IOGCC	391	
<b>Total Out of State Travel Cost</b>			<b>\$18,442</b>	

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

Mississippi State Oil & Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS FEES - DFA / PROD CHARGES		4,914	9,400		3491
<i>Comp. Rate: ASSESSED FEE</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>4,914</b>	<b>9,400</b>		
61616 MMRS Fees					
MMRS FEES / MMRS CHARGES		6,431	13,277	22,677	3491
<i>Comp. Rate: ASSESSED FEE</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>6,431</b>	<b>13,277</b>	<b>22,677</b>	
61620 Department of Audit					
DEPT. OF AUDIT / AUDIT FEES/AUDIT		157	1,000	1,000	3491
<i>Comp. Rate: 30.00/HR</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>157</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</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		4,795	5,460	5,460	3491
<i>Comp. Rate: 140.00/PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>4,795</b>	<b>5,460</b>	<b>5,460</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 CORNERSTONE CONSULTING / CONSULTING			4,000	4,000	3491
<i>Comp. Rate: 75.00/HR + SET FEE</i>					
CALHOUN LINDY H / MAIL PROCESSING			2,000	2,000	3491
<i>Comp. Rate: .54/PC</i>					
61651 INSTITUTIONS OF HIGHER LEARNING / MAP BOOK		20,000			
<i>Comp. Rate: 20,000</i>					
61653 PERS SEV CONTRC - TRAVEL ACCOUNTED / LEGAL		1,073			
<i>Comp. Rate: TRAVEL RELATED EXP</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>21,073</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 & Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61659-61660)					
MELISSA MAGEE (ASPIRE CRT REP) / COURT REPORTER		2,550	3,500	3,500	3491
<i>Comp. Rate: \$200/APPEARANCE</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<u><u>2,550</u></u>	<u><u>3,500</u></u>	<u><u>3,500</u></u>	
61670 Laboratory & Testing Fees					
ARGUS ANALYTICAL TESTING / LAB & TESTING			750	750	3491
<i>Comp. Rate: TEST PERFORMED</i>					
BONNER ANALYTICAL TESTING / LAB & TESTING			750	750	3491
<i>Comp. Rate: TEST PERFORMED</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>			<u><u>1,500</u></u>	<u><u>1,500</u></u>	
6168X Contract Worker (61682-61688)					
PROTEL INC / ANSWERING SERVICE			250	250	3491
<i>Comp. Rate: ANSWERING SERVICE</i>					
MID SOUTH UNIFORMS / UNIFORMS			375	375	
<i>Comp. Rate: JOB REQUESTED</i>					
ALLIANCE BUSINESS SERVICES / PRINTING			400	400	
<i>Comp. Rate: .55/SIDE+\$35 FOLDING FEE</i>					
JACKSON PAPER / PRINTING			300	300	
<i>Comp. Rate: .55/SIDE + \$35 FOLDING FE</i>					
LANIER / REPAIR			200	200	
<i>Comp. Rate: \$100/HR</i>					
INSTITUTION OF HIGHER LEARNING / MAP BOOKS			25,000	25,000	
<i>Comp. Rate: \$25,000 SET FEE</i>					
CALHOUN LINDY H (DEARING) / PUBLICATION DISTRIBUTION			1,200	1,200	
<i>Comp. Rate: JOB REQUESTED</i>					
INTERSTATE COMPACT COMM / NATIONAL ASSOCIATION					
<i>Comp. Rate: YEARLY SHARE</i>					
FED-X / DELIVERY SERVICE			100	100	
<i>Comp. Rate: JOB REQUESTED</i>					
CDE INTEGRATED SYSTEMS / ALARM MONITORING			400	400	
<i>Comp. Rate: \$60/QTR</i>					
AUTO TRIM DESIGN OF MISS-LA / DECALS			250	250	
<i>Comp. Rate: \$38 SET OF DECALS</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>			<u><u>28,475</u></u>	<u><u>28,475</u></u>	
61690 Other Fees & Services					
PROTEL, INC. / Answering Service		425			3491
<i>Comp. Rate: 28.88/MO + .55 ACT OVER</i>					
AUTO TRIM DESIGN / DECALS		135			
<i>Comp. Rate: \$38/SET OF DECALS</i>					
INTERSTATE OIL CMPCT COMM / NATIONAL ASSOCIATION		8,223			
<i>Comp. Rate: YEARLY SHARE</i>					
DEARING ADDRESSING & MAILING / PUBLICATION DISTRIBUTION		1,570			
<i>Comp. Rate: JOB REQUESTED</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>10,353</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<u><u>130,273</u></u>	<u><u>148,612</u></u>	<u><u>148,612</u></u>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Oil & Gas Board

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63392 Truck, Sport Utility</b>					
2007	FORD ESCAPE	LISA IVSHIN	ADMINISTRATION	Replace	22,500
<b>TOTAL PASSENGER VEHICLES</b>					<b>22,500</b>
<b>Work Vehicles</b>					
<b>63390 Truck, Midsize Pickup</b>					
2011	FORD - F 150	FORD LOWERY	INSPECTION	Replace	22,500
2011	FORD - F 150	BILLY DRENNAN	INSPECTION	Replace	22,500
<b>TOTAL WORK VEHICLES</b>					<b>45,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>67,500</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi State Oil & Gas Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	FORD	2009	F-150	POOL-P	INSPECTION/ENVIRONMENTAL	G-48307	101,841	25,460		
P	FORD	2010	F-150	POOL-Z	INSPECTION/ENVIRONMENTAL	G-51423	109,785	36,595		
P	FORD	2007	ESCAPE	LISA IVSHIN	ADMINISTRATION	G-38891	53,193	8,866		Y
W	FORD	2012	F-150	RONNIE LOWERY	INSPECTION	G-60871	21,607	21,607		
W	FORD	2012	F-150	JAMES ZEIGLER	INSPECTION	G-60872	37,789	37,789		
W	FORD	2011	F-150	FORD LOWERY	INSPECTION	G-56264	78,729	39,360		Y
W	FORD	2011	F-150	RONALD WESSON	INSPECTION	G-56263	98,964	49,482	Y	
W	FORD	2011	F-150	BILLY DRENNAN	INSPECTION	G-57169	53,660	26,830		
W	FORD	2011	F-150	ALLEN FLOYD	INSPECTION	G-41495	96,929	48,464	Y	
W	FORD	2012	F-150	ERNIE SEBREN	INSPECTION	G-59275	39,522	39,522		
W	FORD	2012	F-150	DALLAS DALEY	INSPECTION	G-60870	33,350	33,350		

Vehicle Type = Passenger/Work



**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

Mississippi State Oil & Gas Board  
Name of Agency

The following individuals are authorized to drive either Pool-P or Pool Z vehicles: Ron Tarbutton  
Ray Lewis  
David Snodgrass  
Alex Jones  
Rick Sims  
Cynthia Bobbitt  
Mark Heath  
Dianne Rayfield



**CAPITAL LEASES**

Mississippi State Oil & Gas Board  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

Mississippi State Oil & Gas Board

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					