Arizona Geological Survey **A.R.S. § 27-151**

State Geologist: Larry D. Fellows JLBC Analyst: Michael Stelpstra

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
Full Time Equivalent Positions	13.5	12.3	12.3	12.3
Personal Services	510,100	429,300	429,300	429,300
Employee Related Expenditures	95,600	81,600	85,000	85,000
Travel - In State	40,300	44,500	44,500	44,500
Travel - Out of State	900	0	0	0
Other Operating Expenditures	214,200	219,500	219,900	219,900
Equipment	19,900	0	0	0
AGENCY TOTAL	**881,000**	**774,900**	**778,700** 1/	**778,700** 1/
FUND SOURCES				
General Fund	881,000	774,900	778,700	778,700
AGENCY TOTAL	**881,000**	**774,900**	**778,700**	**778,700**

AGENCY DESCRIPTION — *The Geological Survey investigates Arizona's geology and regulates the drilling and production of oil, gas, and other energy resources. The Survey also provides technical advice and assistance to state and local government agencies, industry, and other members of the public concerning the geologic environment and the development and use of mineral resources in Arizona.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Maps and reports produced	30	27	30	25
• Maps and reports sold	11,500	9,530	12,500	10,000
• Average days turnaround time on mail orders	0.5	0.1	0.5	--
• Compliance and safety inspections made	33	29	43	35
• Applied geology investigations completed and distributed	4	8	4	3
• Satisfaction with service provided 1-5 (highest) scale	4.9	4.9	4.9	4.9
• Administration as a % of total cost	8.1	NA	7.8	8.5
• % of mail orders filled the same day received	--	94	--	95

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that recent budget reductions contributed to the decrease in the number of applied geology investigations expected to be completed and distributed in FY 2004, as staff that would otherwise be working on these projects are being shifted to other projects that qualify for federal matching monies so the agency is able to maximize available resources.

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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1/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.