

Arizona Geological Survey

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Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Arizona Geological Survey	881,000	870,800	874,500	874,600	874,500	874,600
6th SS Lump Sum Reduction SLI	0	(95,900)	(95,900)	(95,900)	(95,900)	(95,900)
AGENCY TOTAL	881,000	774,900	778,600	778,700	778,600	778,700

OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	13.5	12.3	12.3	12.3	12.3	12.3
Personal Services	510,100	500,800	500,800	500,800	500,800	500,800
Employee Related Expenditures	95,600	95,200	98,600	98,600	98,600	98,600
Travel - In State	40,300	46,400	46,400	46,400	46,400	46,400
Travel - Out of State	900	1,000	1,000	1,000	1,000	1,000
Other Operating Expenditures	214,200	219,500	219,800	219,900	219,800	219,900
Equipment	19,900	7,900	7,900	7,900	7,900	7,900
OPERATING SUBTOTAL	881,000	870,800	874,500	874,600	874,500	874,600
Special Line Items (SLI)	0	(95,900)	(95,900)	(95,900)	(95,900)	(95,900)
AGENCY TOTAL	881,000	774,900	778,600	778,700	778,600	778,700

FUND SOURCES						
General Fund	881,000	774,900	778,600	778,700	778,600	778,700
SUBTOTAL - Appropriated Funds	881,000	774,900	778,600	778,700	778,600	778,700
Other Non-Appropriated Funds	99,600	93,500	NA	93,500	NA	93,500
Federal Funds	173,000	166,700	NA	166,700	NA	166,700
TOTAL - ALL SOURCES	1,153,600	1,035,100	NA	1,038,900	NA	1,038,900

CHANGE IN FUNDING SUMMARY	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
General Fund	3,800	0.5%	3,800	0.5%	7,600

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	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• 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 (NEW)		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.

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	GF	\$3,800	\$3,800

Equipment	GF	0	0
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The JLBC recommends continuing the FY 2003 equipment funding for FY 2004 and FY 2005 for replacement of 5 computers and a printer each year. Computers will be at least 7 years old and printers at least 13 years old at time of replacement.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Federal Grants (GSA2000/A.R.S. § 27-152)		Non-Appropriated
Source of Revenue: Matching and non-matching grants from various federal agencies, including the U.S. Geological Survey, Bureau of Reclamation, and the Environmental Protection Agency.		
Purpose of Fund: To perform various studies of Arizona's geologic framework and setting.		
Funds Expended	173,000	166,700
Year-End Fund Balance	19,500	5,700
Geological Survey (GSA3030/A.R.S. § 27-152)		Non-Appropriated
Source of Revenue: Donations, local and state contracts, forfeited bonds, and sales of maps and publications.		
Purpose of Fund: To investigate and describe Arizona's geologic setting, to plug abandoned oil and gas wells, and to finance map publication production expenses.		
Funds Expended	99,600	93,500
Year-End Fund Balance	211,700	200,400

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