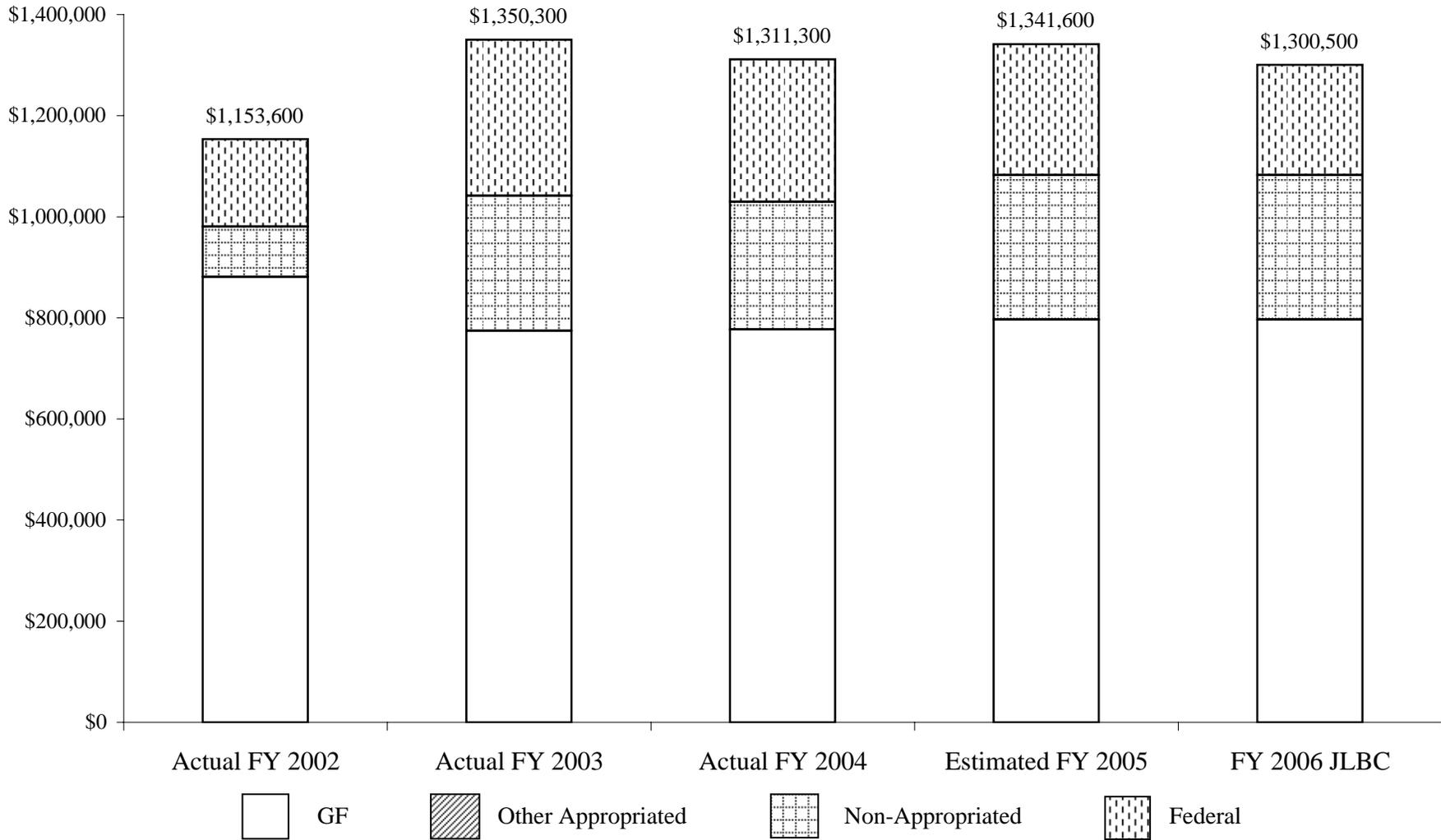


ARIZONA GEOLOGICAL SURVEY

	JLBC	EXECUTIVE
Total Appropriations	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$796,700 GF ● \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$796,700 GF ● \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$796,700 GF ● \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$796,700 GF ● \$0 GF above FY 2005, or 0.0%
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Arizona Geological Survey Total Funds FY 2002 - FY 2006



Arizona Geological Survey

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	12.3	0.0	7.5	19.8	12.3	0.0	12.3	0.0	7.5	19.8
Personal Services	431,800	0	300,400	732,200	431,800	0	431,800	0	286,600	718,400
Employee Related Expenditures	104,700	0	73,000	177,700	104,700	0	104,900	0	70,800	175,700
Professional and Outside Services	0	0	14,000	14,000	0	0	0	0	14,000	14,000
Travel - In State	40,600	0	11,100	51,700	40,600	0	40,600	0	6,900	47,500
Travel - Out of State	0	0	6,100	6,100	0	0	0	0	3,000	3,000
Other Operating Expenditures	219,600	0	136,600	356,200	219,600	0	219,400	0	118,800	338,200
Equipment	0	0	3,700	3,700	0	0	0	0	3,700	3,700
AGENCY TOTAL	796,700	0	544,900	1,341,600	796,700	0	796,700	0	503,800	1,300,500
<hr/>										
FUND SOURCES										
General Fund	796,700			796,700	796,700		796,700			796,700
SUBTOTAL - Appropriated Funds				796,700		796,700				796,700
Other Non-Appropriated Funds										796,700
Federal Grants			258,900	258,900					217,800	217,800
Geological Survey			286,000	286,000					286,000	286,000
SUBTOTAL - Other Non-Appropriated Funds			544,900	544,900					503,800	503,800
TOTAL - ALL SOURCES				1,341,600						1,300,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(41,100)	(7.5%)
Total - All Sources	(41,100)	(3.1%)

Arizona Geological Survey

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	12.3	0.0	12.3	0.0	7.5	19.8
Personal Services	431,800	0	431,800	0	277,900	709,700
Employee Related Expenditures	104,700	0	104,900	0	69,400	174,300
Professional and Outside Services	0	0	0	0	14,000	14,000
Travel - In State	40,600	0	40,600	0	7,000	47,600
Travel - Out of State	0	0	0	0	3,000	3,000
Other Operating Expenditures	219,600	0	219,400	0	116,500	335,900
Equipment	0	0	0	0	3,700	3,700
AGENCY TOTAL	796,700	0	796,700	0	491,500	1,288,200

FUND SOURCES

General Fund	796,700		796,700		796,700
SUBTOTAL - Appropriated Funds		796,700			796,700
Other Non-Appropriated Funds					
Federal Grants				205,500	205,500
Geological Survey				286,000	286,000
SUBTOTAL - Other Non-Appropriated Funds				491,500	491,500
TOTAL - ALL SOURCES					1,288,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(53,400)	(9.8%)
Total - All Sources	(53,400)	(4.0%)

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