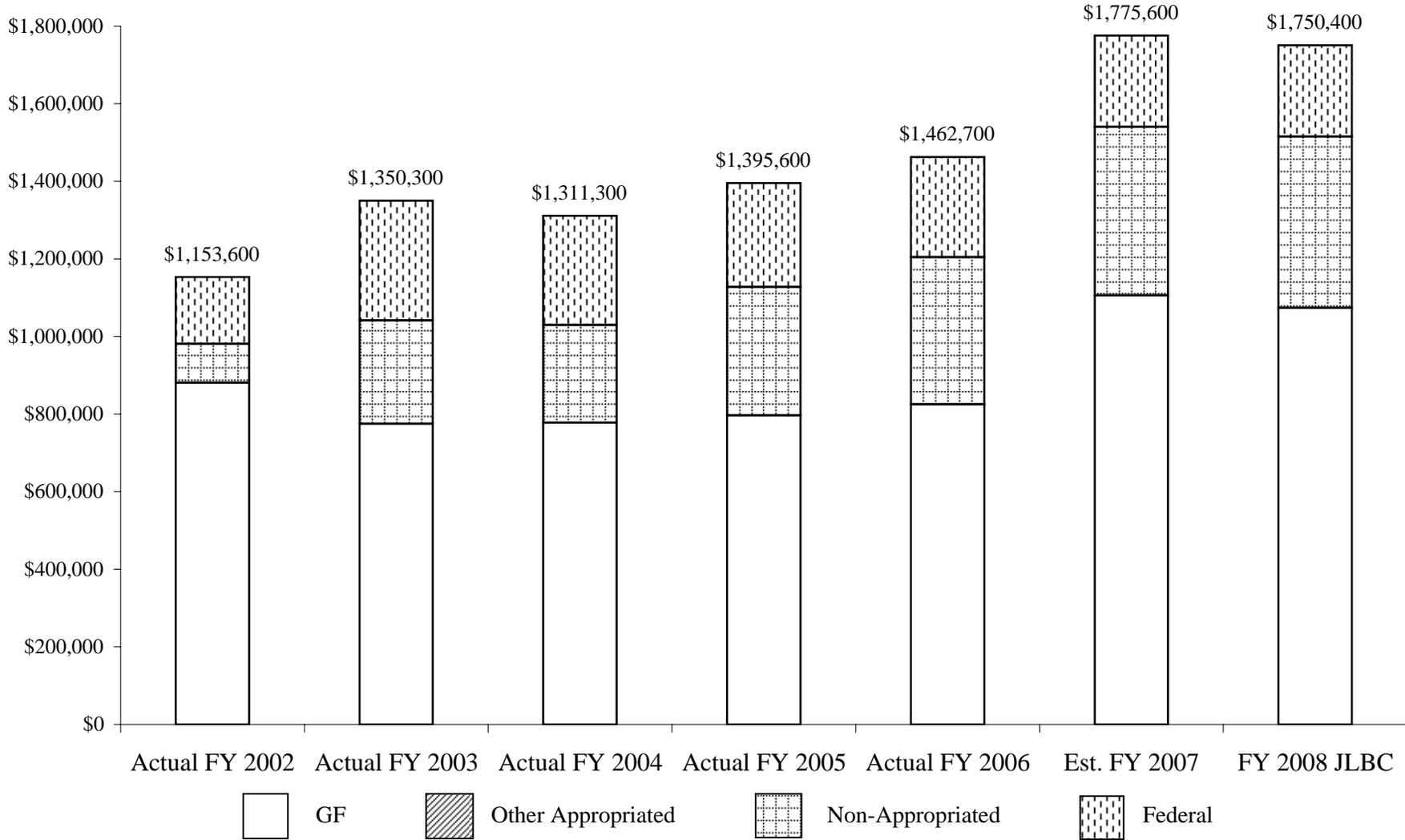


ARIZONA GEOLOGICAL SURVEY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 260)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.1 M GF ● \$(32,200) GF below FY 07, or (2.9)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.1 M GF ● \$(32,200) GF below FY 07, or (2.9)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$164,600 GF above FY 07, or 14.9% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$198,300 GF above FY 07, or 17.9%
One-Time Funding (Pg. 260)	<ul style="list-style-type: none"> ● \$(27,000) GF in FY 08 and FY 09 to eliminate one-time funding for equipment to produce earth fissure maps 	<ul style="list-style-type: none"> ● Retains the funding
One-Time AZNet Funding (Pg. 260)	<ul style="list-style-type: none"> ● \$(5,200) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding
Mineral Resources Development Program	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$96,600 GF and 1 FTE Position in FY 08 and \$149,700 GF and 2 FTE Positions in FY 09 for a hard rock minerals geologist in FY 08 and a database manager in FY 09 to expand support on strategic mineral planning and natural resource issues and to compile a central repository for the state's mineral information
Natural Hazards Mitigation and Response	<ul style="list-style-type: none"> ● Does not include ● Does not include 	<ul style="list-style-type: none"> ● \$67,500 GF in FY 08 and \$0 in FY 09 for an engineering geologist to expand the agency's ability to respond to requests for assessment of potential for flooding, debris flows, landslides, and expansive soils. It is anticipated that this position will be self-funded in FY 09 by charging fees for the assessments the position would provide ● \$48,100 GF in FY 09 for a geotechnician to assist in responding to requests for assessment of potential for geologic hazards
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$500 GF in FY 08 and FY 09 for standard changes

Arizona Geological Survey Total Funds FY 2002 - FY 2008



Arizona Geological Survey

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	10.4	22.7	14.3	0.0	12.3	0.0	10.4	22.7
Personal Services	627,800	0	361,400	989,200	730,800	0	627,800	0	361,400	989,200
Employee Related Expenditures	169,200	0	75,000	244,200	213,700	0	169,400	0	75,000	244,400
Professional and Outside Services	0	0	146,000	146,000	20,000	0	0	0	146,000	146,000
Travel - In State	40,600	0	9,100	49,700	45,100	0	40,600	0	9,100	49,700
Travel - Out of State	0	0	5,000	5,000	0	0	0	0	5,000	5,000
Other Operating Expenditures	241,500	0	69,000	310,500	230,100	0	236,100	0	76,000	312,100
Equipment	27,000	0	4,000	31,000	31,000	0	0	0	4,000	4,000
AGENCY TOTAL	1,106,100	0	669,500	1,775,600	1,270,700	0	1,073,900	0	676,500	1,750,400

FUND SOURCES

General Fund	1,106,100		1,106,100	1,270,700		1,073,900		1,073,900
SUBTOTAL - Appropriated Funds			1,106,100		1,270,700			1,073,900
Other Non-Appropriated Funds								
Federal Grants			235,200	235,200			235,200	235,200
Geological Survey			434,300	434,300			441,300	441,300
SUBTOTAL - Other Non-Appropriated Funds			669,500	669,500			676,500	676,500
TOTAL - ALL SOURCES			1,775,600				1,750,400	

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(32,200)	(2.9%)
Non Appropriated Funds	7,000	1.0%
Total - All Sources	(25,200)	(1.4%)

Arizona Geological Survey

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	16.3	0.0	12.3	0.0	10.4	22.7
Personal Services	751,800	0	627,800	0	361,400	989,200
Employee Related Expenditures	225,400	0	169,400	0	75,000	244,400
Professional and Outside Services	20,000	0	0	0	146,000	146,000
Travel - In State	46,100	0	40,600	0	9,100	49,700
Travel - Out of State	0	0	0	0	5,000	5,000
Other Operating Expenditures	230,100	0	236,100	0	76,000	312,100
Equipment	31,000	0	0	0	4,000	4,000
AGENCY TOTAL	1,304,400	0	1,073,900	0	676,500	1,750,400

FUND SOURCES

General Fund	1,304,400		1,073,900			1,073,900
SUBTOTAL - Appropriated Funds		1,304,400				1,073,900
<u>Other Non-Appropriated Funds</u>						
Federal Grants				235,200		235,200
Geological Survey				441,300		441,300
SUBTOTAL - Other Non-Appropriated Funds				676,500		676,500
TOTAL - ALL SOURCES						1,750,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(32,200)	(2.9%)
Non Appropriated Funds	7,000	1.0%
Total - All Sources	(25,200)	(1.4%)