

# Arizona Geological Survey

JLBC: Jay Chilton  
 OSPB: Jay Baughman

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	12.3	12.3	12.3	12.3
Personal Services	444,200	627,800	627,800	627,800
Employee Related Expenditures	115,800	169,200	169,400	169,400
Professional and Outside Services	800	0	0	0
Travel - In State	38,000	40,600	40,600	40,600
Other Operating Expenditures	210,300	241,500	236,100	236,100
Equipment	15,900	27,000	0	0
<b>AGENCY TOTAL</b>	<b>825,000</b>	<b>1,106,100</b>	<b>1,073,900</b>	<b>1,073,900</b>

<b>FUND SOURCES</b>				
General Fund	825,000	1,106,100	1,073,900	1,073,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>825,000</b>	<b>1,106,100</b>	<b>1,073,900</b>	<b>1,073,900</b>
Other Non-Appropriated Funds	379,400	434,300	441,300	441,300
Federal Funds	258,300	235,200	235,200	235,200
<b>TOTAL - ALL SOURCES</b>	<b>1,462,700</b>	<b>1,775,600</b>	<b>1,750,400</b>	<b>1,750,400</b>

<b>CHANGE IN FUNDING SUMMARY</b>	<u>FY 2007 to FY 2008 JLBC</u>		<u>FY 2007 to FY 2009 JLBC</u>	
	\$ Change	% Change	\$ Change	% Change
General Fund	(32,200)	(2.9%)	(32,200)	(2.9%)
Total Appropriated Funds	(32,200)	(2.9%)	(32,200)	(2.9%)
Non Appropriated Funds	7,000	1.0%	7,000	1.0%
Total - All Sources	(25,200)	(1.4%)	(25,200)	(1.4%)

**AGENCY DESCRIPTION** — The Geological Survey investigates Arizona’s geology and 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. The Survey also provides staffing to the Arizona Oil and Gas Conservation Commission, which regulates the drilling and production of oil, gas and other energy resources.

<b>PERFORMANCE MEASURES</b>	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Satisfaction with service provided (Scale 1-5)	4.9	4.9	4.5	4.9

## CHANGES FROM FY 2007

### Operating Budget

The JLBC includes \$1,073,900 and 12.3 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

	<u>FY 2008</u>	<u>FY 2009</u>
<b>One-Time AZNet</b>		
<b>Appropriation</b>	<b>GF \$(5,200)</b>	<b>\$(5,200)</b>

The JLBC includes a decrease of \$(5,200) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.

### **Eliminate One-Time Funding**

**GF (27,000) (27,000)**  
 The JLBC includes a decrease of \$(27,000) from the General Fund in FY 2008 and FY 2009 for elimination of one-time funding for equipment to produce earth fissure maps.

\* \* \*

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
<b>Federal Grants</b> (GSA2000/A.R.S. § 27-152.02)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Matching and non-matching grants from various federal agencies, including the U.S. Geological Survey, the Bureau of Reclamation, and the Environmental Protection Agency.		
<b>Purpose of Fund:</b> To perform various studies of Arizona's geologic framework and setting.		
<b>Funds Expended</b>	258,300	235,200
<b>Year-End Fund Balance</b>	19,500	36,100
 <b>Geological Survey</b> (GSA3030/A.R.S. § 27-152.02)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Donations, local and state contracts, forfeited bonds, and sales of maps and publications.		
<b>Purpose of Fund:</b> To investigate and describe Arizona's geologic setting, to plug abandoned oil and gas wells, and to finance map publication production expenses.		
<b>Funds Expended</b>	379,400	434,300
<b>Year-End Fund Balance</b>	45,500	37,400