

# Arizona Geological Survey

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	10.3	10.3	10.3
Personal Services	483,000	507,300	507,300
Employee Related Expenditures	195,500	190,900	190,900
Professional and Outside Services	6,400	0	0
Other Operating Expenditures	219,900	212,800	212,800
Equipment	36,900	30,000	30,000
<b>AGENCY TOTAL</b>	<b>941,700</b>	<b>941,000</b>	<b>941,000</b>

## FUND SOURCES

General Fund	941,700	941,000	941,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>941,700</b>	<b>941,000</b>	<b>941,000</b>
Other Non-Appropriated Funds	1,284,600	1,380,600	178,400
Federal Funds	3,276,000	2,781,500	184,200
<b>TOTAL - ALL SOURCES</b>	<b>5,502,300</b>	<b>5,103,100</b>	<b>1,303,600</b>

**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.

### Operating Budget

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The Baseline includes \$941,000 and 10.3 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Federal Grants (GSA2000/A.R.S. § 27-107)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Various federal sources including the U.S. Geological Survey, the National Park Service, the Federal Emergency Management Administration, and the National Science Foundation.		
<b>Purpose of Fund:</b> To perform various studies of Arizona's geologic framework and setting.		
<b>Funds Expended</b>	2,101,100	2,781,500
<b>Year-End Fund Balance</b>	18,200	75,000
<b>Federal Grants - American Recovery and Reinvestment Act (ARRA)</b> (GSA2999/A.R.S. § 35-142)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).		
<b>Purpose of Fund:</b> The fund is used for the National Geothermal Database System and 80% of the funds are passed through to other state agencies and/or universities.		
<b>Funds Expended</b>	1,174,900	0
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
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**Geological Survey Fund (GSA3030/A.R.S. § 27-107) Non-Appropriated**

**Source of Revenue:** Made up of monies that are not federal or appropriated. They include state and local grants, fees, contracts, agreements, and MOUs.

**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.

<b>Funds Expended</b>	650,500	752,900
<b>Year-End Fund Balance</b>	188,400	141,700

**Indirect Cost Recovery Fund (GSA9000/A.R.S. § 35-142) Non-Appropriated**

**Source of Revenue:** These funds apply to a grant, contract, or agreement and represent costs incurred by the state/local agency which are legal obligations and are allowable.

**Purpose of Fund:** Federal circulars detail the allowable uses of indirect costs. Such items as wages, fringe benefits, necessary office, technical or information technology equipment, and some general government expenses as outlined in the federal circulars.

<b>Funds Expended</b>	634,100	627,700
<b>Year-End Fund Balance</b>	10,400	77,900