

Director: W. Doug Sawyer

JLBC Analyst: Michael Stelpstra

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	8.0	7.0	7.0	7.0
Personal Services	304,600	326,100	326,100	326,100
Employee Related Expenditures	62,100	67,600	67,500	67,500
Professional and Outside Services	400	400	400	400
Travel - In State	1,100	0	0	0
Other Operating Expenditures	366,500	253,500	254,300	254,300
AGENCY TOTAL	734,700	647,600	648,300^{1/}	648,300^{1/}

FUND SOURCES

General Fund	734,700	647,600	648,300	648,300
AGENCY TOTAL	734,700	647,600	648,300	648,300

AGENCY DESCRIPTION — *The department promotes the development of the state’s mineral resources by providing technical and educational assistance and information to the mining and mineral industry and the general public. The department also operates the Mining and Mineral Museum, which is the official repository for mineral specimens, ores, gemstones and lapidary material found in the state. These minerals are identified, cataloged and displayed at the museum.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004-05
	Appropriation	Actual	Appropriation	Appropriation
• Files, books, and specimens collected or donated	300	5,073	300	--
• General museum visitors	35,000	36,500	35,000	42,400
• Total number of volunteer hours	8,757	11,800	8,757	11,800
• % of customers and stakeholders satisfied with information received	98	NA	98	--
• Administration as a % of total cost	7.9	NA	7.9	8.2
• Customer satisfaction rating (Scale 1-5)	--	4.7	--	4.7

Comments: The agency did not submit information for any measure labeled as “NA.”

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Arizona Department of Administration rent charges for FY 2004 and FY 2005.

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Additional Legislation: Budget Reconciliation; Public Finances (Chapter 263) — Sections 13 and 14 of this bill amend A.R.S. § 27-102 and A.R.S. § 27-111 to allow the department to collect a museum entrance fee for individuals age 18 and older and require it to deposit those fees into the Mines and Mineral Resources Fund.

Veto: Budget Reconciliation; Public Finances (Chapter 263) — The Governor vetoed Section 73 of this bill, which exempted the department from \$205,100 per year in

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.