

Department of Mines and Mineral Resources

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0	7.0
Personal Services	286,700	297,200	297,200	297,200
Employee Related Expenditures	59,900	70,600	66,500	66,500
Professional and Outside Services	800	700	700	700
Travel - In State	800	4,000	4,000	4,000
Travel - Out of State	0	7,000	7,000	7,000
Other Operating Expenditures	245,900	274,100	414,600	414,600
Equipment	17,300	4,800	4,800	4,800
AGENCY TOTAL	611,400	658,400	794,800	794,800

FUND SOURCES

General Fund	611,400	658,400	794,800	794,800
SUBTOTAL - Appropriated Funds	611,400	658,400	794,800	794,800
Other Non-Appropriated Funds	141,100	147,900	147,900	147,900
TOTAL - ALL SOURCES	752,500	806,300	942,700	942,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	136,400	20.7%	136,400	20.7%
Total Appropriated Funds	136,400	20.7%	136,400	20.7%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	136,400	16.9%	136,400	16.9%

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 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Number of paying visitors (NEW)	--	7,300	--	7,500
• General museum visitors	41,900	39,600	42,400	--
• Total number of volunteer hours	11,300	10,800	11,800	--
• Administration as a % of total cost	NA	8.6	8.2	--
• Customer satisfaction rating (Scale 1-5)	4.9	4.9	4.7	4.9

Comments: The department did not submit information for any measure labeled as "NA." The performance measure for the number of paying visitors will replace the performance measure for general museum visitors. The department does not charge admission for children and visitors on school field trips.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

The JLBC recommends \$794,800 from the General Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustments:

	<u>FY 2006</u>	<u>FY 2007</u>
Rent Adjustment	GF \$136,400	\$136,400

The JLBC recommends an increase of \$136,400 from the General Fund in FY 2006 and FY 2007 to fully fund rent expenses. During FY 2003, FY 2004, and FY 2005 the Joint Committee on Capital Review provided a \$136,400 rent exemption to the department.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Mines and Mineral Resources (MNA3156/A.R.S. § 27-102)		Non-Appropriated
Source of Revenue: This fund is made up of 2 accounts. In the first, monies are received through donations and the sale of gifts or bequests given to the department, and from federal agencies. In the second, monies are collected through fees for department publications.		
Purpose of Fund: To promote the development of mineral resources in Arizona.		
Funds Expended	141,100	147,900
Year-End Fund Balance	169,300	184,500

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