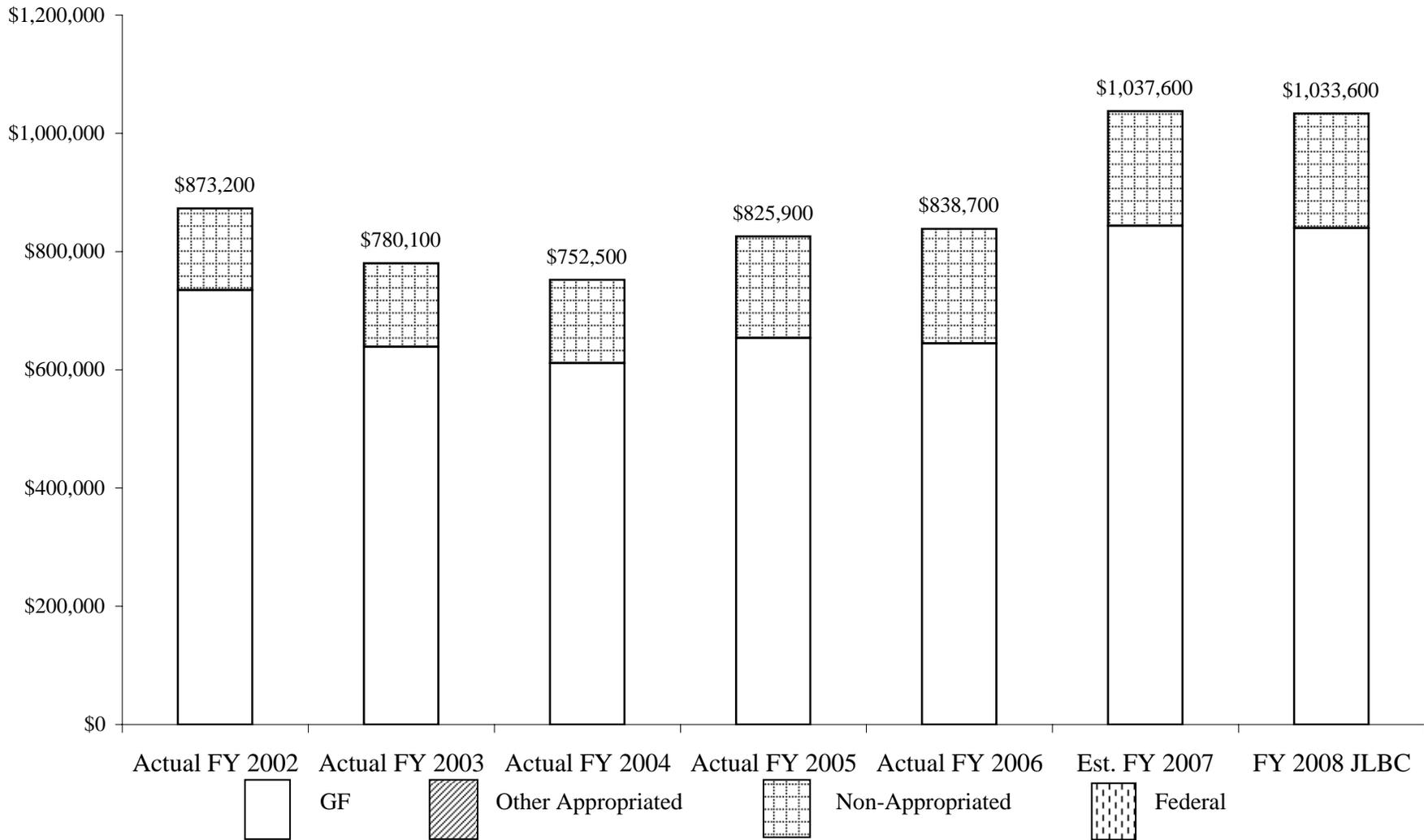


## DEPARTMENT OF MINES AND MINERAL RESOURCES

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 379)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$839,900 GF</li> <li>● \$(4,000) GF below FY 07, or (0.5)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$839,900 GF</li> <li>● \$(4,000) GF below FY 07, or (0.5)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$950,200 GF</li> <li>● \$106,300 GF above FY 07, or 12.6%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$950,200 GF</li> <li>● \$106,300 GF above FY 07, or 12.6%</li> </ul>
One-Time AZNet Funding (Pg. 379)	<ul style="list-style-type: none"> <li>● \$(3,900) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Additional Travel	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$11,000 GF in FY 08 and FY 09 for additional travel to conduct field studies and for promotional activity outside Arizona</li> </ul>
Additional Staff	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$93,300 GF and 2 FTE Positions in FY 08 and FY 09 for a museum curator and a mining engineer for educational instruction, document archiving, and fieldwork and mining claim analysis</li> </ul>
Technical (Pg. 379)	<ul style="list-style-type: none"> <li>● \$(100) GF in FY 08 and FY 09 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$2,000 GF in FY 08 and FY 09 for standard changes</li> </ul>

**Department of Mines and Mineral Resources  
Total Funds FY 2002 - FY 2008**



**Department of Mines and Mineral Resources**

	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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	7.0	0.0	1.0	8.0	9.0	0.0	7.0	0.0	1.0	8.0
Personal Services	321,300	0	70,000	391,300	385,200	0	321,300	0	70,000	391,300
Employee Related Expenditures	87,200	0	17,200	104,400	98,200	0	88,000	0	17,200	105,200
Professional and Outside Services	6,800	0	0	6,800	6,800	0	6,800	0	0	6,800
Travel - In State	4,000	0	0	4,000	11,000	0	4,000	0	0	4,000
Travel - Out of State	7,000	0	3,000	10,000	11,000	0	7,000	0	3,000	10,000
Other Operating Expenditures	416,100	0	100,200	516,300	436,500	0	411,300	0	100,200	511,500
Equipment	1,500	0	3,300	4,800	1,500	0	1,500	0	3,300	4,800
<b>AGENCY TOTAL</b>	<b>843,900</b>	<b>0</b>	<b>193,700</b>	<b>1,037,600</b>	<b>950,200</b>	<b>0</b>	<b>839,900</b>	<b>0</b>	<b>193,700</b>	<b>1,033,600</b>

**FUND SOURCES**

General Fund	843,900		843,900	950,200		839,900		839,900
<b>SUBTOTAL - Appropriated Funds</b>			<b>843,900</b>		<b>950,200</b>			<b>839,900</b>
<b>Other Non-Appropriated Funds</b>								<b>839,900</b>
Mines and Minerals Resources			193,700					193,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>193,700</b>					<b>193,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>1,037,600</b>					<b>1,033,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(4,000)	(0.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(4,000)	(0.4%)

**Department of Mines and Mineral Resources**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	9.0	0.0	7.0	0.0	1.0	8.0
Personal Services	385,200	0	321,300	0	70,000	391,300
Employee Related Expenditures	98,200	0	88,000	0	17,200	105,200
Professional and Outside Services	6,800	0	6,800	0	0	6,800
Travel - In State	11,000	0	4,000	0	0	4,000
Travel - Out of State	11,000	0	7,000	0	3,000	10,000
Other Operating Expenditures	436,500	0	411,300	0	100,200	511,500
Equipment	1,500	0	1,500	0	3,300	4,800
<b>AGENCY TOTAL</b>	<b>950,200</b>	<b>0</b>	<b>839,900</b>	<b>0</b>	<b>193,700</b>	<b>1,033,600</b>

**FUND SOURCES**

General Fund	950,200		839,900		839,900
<b>SUBTOTAL - Appropriated Funds</b>		<b>950,200</b>			<b>839,900</b>
<u>Other Non-Appropriated Funds</u>					
Mines and Minerals Resources				193,700	193,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>193,700</b>	<b>193,700</b>
<b>TOTAL - ALL SOURCES</b>					<b>1,033,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(4,000)	(0.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(4,000)	(0.4%)