

# Department of Mines and Mineral Resources

JLBC: Jay Chilton  
 OSPB: Patrick Makin

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0	7.0
Personal Services	267,000	321,300	321,300	321,300
Employee Related Expenditures	74,100	87,200	88,000	88,000
Professional and Outside Services	6,800	6,800	6,800	6,800
Travel - In State	2,800	4,000	4,000	4,000
Travel - Out of State	7,000	7,000	7,000	7,000
Other Operating Expenditures	187,400	416,100	411,300	411,300
Equipment	99,500	1,500	1,500	1,500
<b>AGENCY TOTAL</b>	<b>644,600</b>	<b>843,900</b>	<b>839,900</b>	<b>839,900</b>

## FUND SOURCES

General Fund	644,600	843,900	839,900	839,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>644,600</b>	<b>843,900</b>	<b>839,900</b>	<b>839,900</b>
Other Non-Appropriated Funds	194,100	193,700	193,700	193,700
<b>TOTAL - ALL SOURCES</b>	<b>838,700</b>	<b>1,037,600</b>	<b>1,033,600</b>	<b>1,033,600</b>

## CHANGE IN FUNDING SUMMARY

	<u>FY 2007 to FY 2008 JLBC</u>		<u>FY 2007 to FY 2009 JLBC</u>	
	\$ Change	% Change	\$ Change	% Change
General Fund	(4,000)	(0.5%)	(4,000)	(0.5%)
Total Appropriated Funds	(4,000)	(0.5%)	(4,000)	(0.5%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(4,000)	(0.4%)	(4,000)	(0.4%)

**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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Number of paying visitors	7,600	5,700	5,300	5,500
• Customer satisfaction rating (Scale 1-5)	4.9	4.8	4.9	4.9

## CHANGES FROM FY 2007

### Operating Budget

The JLBC includes \$839,900 and 7 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

Standard Changes	GF	<u>FY 2008</u> \$(100)	<u>FY 2009</u> \$(100)
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The JLBC includes a decrease of \$(100) from the General Fund in FY 2008 and FY 2009 for standard changes.

### One-Time AZNet

**Appropriation GF (3,900) (3,900)**

The JLBC includes a decrease of \$(3,900) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.

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**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
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**Mines and Minerals Resources (MNA3156/A.R.S. § 27-111)**

**Non-Appropriated**

**Source of Revenue:** This fund is made up of 3 accounts. In the first, monies are received through grants, donations, gifts, and bequests given to the department, and from federal agencies. In the second, monies are collected through museum entrance fees and retail gift shop revenues. In the third, monies are collected through fees for department publications.

**Purpose of Fund:** To promote the development of mineral resources in Arizona by establishing field offices, formulating programs and policies of the department, for maintenance and operations of the museum, and for the printing revolving account.

<b>Funds Expended</b>	194,100	193,700
<b>Year-End Fund Balance</b>	141,300	138,000