

Director: Madan M. Singh

JLBC Analyst: Ted Nelson

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0
Personal Services	344,300	349,900	339,800
Employee Related Expenditures	95,300	96,300	94,200
Professional and Outside Services	2,200	2,200	2,200
Travel - In State	1,900	1,900	1,900
Travel - Out of State	1,800	1,800	1,800
Other Operating Expenditures	436,400	435,300	435,300
Equipment	1,000	1,000	1,000
OPERATING SUBTOTAL	882,900	888,400	876,200
SPECIAL LINE ITEMS			
Centennial Museum	0	0	(589,700)
5th Special Session Reduction	0	(30,200)	(30,200)
7th Special Session	0	0	(30,200)
AGENCY TOTAL	882,900	858,200	226,100^{1/}
FUND SOURCES			
General Fund	882,900	858,200	226,100
SUBTOTAL - Appropriated Funds	882,900	858,200	226,100
Other Non-Appropriated Funds	396,600	411,700	411,700
TOTAL - ALL SOURCES	1,279,500	1,269,900	637,800

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.

Operating Budget

The budget includes \$876,200 and 7 FTE Positions from the General Fund for the operating budget in FY 2011. This amount funds the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(12,200) from the General Fund in FY 2011 for statewide adjustments. (Please see the General Provisions section.)

Centennial Museum

The budget includes a decrease of \$(589,700) from the General Fund for the transfer of the Arizona Mining and Mineral Museum from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in

FY 2011. The Arizona Mining and Mineral Museum is to be part of a newly-established Centennial Museum in the Arizona Historical Society.

Laws 2010, Chapter 227 transfers the curator, operation and maintenance of the Arizona Mining and Mineral Museum from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society as part of a newly-established Centennial Museum effective July 29, 2010. Chapter 227 also transfers \$589,700 from the Arizona Department of Mines and Mineral Resources to the Arizona Historical Society in FY 2011 to pay rent for the mining and mineral museum building to the Arizona Department of Administration and to pay the salary and employee related expenses of the museum curator on the effective date of the act.

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

This line item funds the operation and maintenance of the Arizona Mining and Mineral Museum as part of the Centennial Museum.

5th Special Session Reduction

The budget includes \$(30,200) from the General Fund in FY 2011 to continue the 5th Special Session FY 2010 Lump Sum Reduction.

7th Special Session Reduction

The budget includes a decrease of \$(30,200) from the General Fund in FY 2011 for the 7th Special Session Lump Sum Reduction.

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. *(Please see the Fund Transfers section at the back of this report for more details.)*