

Director: W. D. Sawyer

JLBC Analyst: Tim Sweeney

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
<b>PROGRAM BUDGET</b>			
Department of Mines and Mineral Resources	719,500	735,400	719,600
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	8.0	8.0	8.0
Personal Services	277,800	315,200	326,100
Employee Related Expenditures	61,500	63,800	67,600
Professional and Outside Services	0	800	800
Travel - In State	6,600	0	0
Other Operating Expenditures	357,300	355,600	348,100
Equipment	16,300	0	0
Lump Sum Reduction			(23,000)
<b>TOTAL APPROPRIATIONS</b>	<b>719,500</b>	<b>735,400</b>	<b>719,600</b> <sup>1/</sup>
<b>FUND SOURCES</b>			
General Fund	719,500	735,400	719,600
<b>TOTAL APPROPRIATIONS</b>	<b>719,500</b>	<b>735,400</b>	<b>719,600</b>

**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.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Files, books, and specimens collected or donated	300/300	300/290	300/600	300
• General museum visitors	35,000/46,923	50,000/35,700	35,000/36,663	35,000
• Total number of volunteer hours	NA	NA/8,757	8,757/12,100	8,757
• % of customers and stakeholders satisfied with information received	98/98	98/99	98/98	98
• Administration as a % of total cost	NA	5.6/NA	5.7/NA	7.9

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<sup>1/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.