

Director: W. Doug Sawyer

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0
Personal Services	298,200	326,100	333,100
Employee Related Expenditures	63,900	68,000	68,600
Professional and Outside Services	1,100	400	400
Travel - In State	100	0	0
Other Operating Expenditures	270,700	254,300	254,300
Equipment	5,000	0	0
<b>AGENCY TOTAL</b>	<b>639,000</b>	<b>648,800</b>	<b>656,400<sup>1/</sup></b>
<b>FUND SOURCES</b>			
General Fund	639,000	648,800	656,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>639,000</b>	<b>648,800</b>	<b>656,400</b>
Other Non-Appropriated Funds	141,100	82,100	82,100
<b>TOTAL - ALL SOURCES</b>	<b>780,100</b>	<b>730,900</b>	<b>738,500</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.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
<b>PERFORMANCE MEASURES</b>				
• General museum visitors	35,000	41,900	42,400	42,400
• Total number of volunteer hours	8,757	11,300	11,800	11,800
• Administration as a % of total cost	7.9	NA	8.2	8.2
• Customer satisfaction rating (Scale 1-5)	--	4.9	4.7	4.7

**Comments:** The agency did not submit information for any measure labeled as “NA.”

This agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriation Report for details.)*

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<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.