

Director: W. Doug Sawyer

JLBC Analyst: Nick Klingerman

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0	7.0
Personal Services	286,700	297,200	302,300	297,200
Employee Related Expenditures	59,900	70,600	74,100	66,500
Professional and Outside Services	800	700	700	700
Travel - In State	800	4,000	4,000	4,000
Travel - Out of State	0	7,000	7,000	7,000
Other Operating Expenditures	245,900	274,100	414,600	414,600
Equipment	17,300	4,800	4,800	4,800
<b>AGENCY TOTAL</b>	<b>611,400</b>	<b>658,400</b>	<b>807,500<sup>1/</sup></b>	<b>794,800<sup>1/</sup></b>
<b>FUND SOURCES</b>				
General Fund	611,400	658,400	807,500	794,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>611,400</b>	<b>658,400</b>	<b>807,500</b>	<b>794,800</b>
Other Non-Appropriated Funds	141,100	147,900	147,900	147,900
<b>TOTAL - ALL SOURCES</b>	<b>752,500</b>	<b>806,300</b>	<b>955,400</b>	<b>942,700</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 2003	FY 2004	FY 2006
	Actual	Actual	Approved
• Number of paying visitors	--	7,300	7,500
• Customer satisfaction rating (Scale 1-5)	4.9	4.9	4.9

**Comments:** The performance measure for the number of paying visitors replaces the performance measure for general museum visitors. The department does not charge admission for children and visitors on school field trips.

**Operating Budget**

The budget provides \$807,500 from the General Fund for the operating budget in FY 2006 and \$794,800 in FY 2007.

The approved amount includes an increase of \$12,700 from the General Fund in FY 2006 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The approved amount includes an increase of \$136,400 from the General Fund in FY 2006 and FY 2007 to fully fund rent expenses. During FY 2003, FY 2004, and FY 2005, the Joint Committee on Capital Review provided a \$136,400 rent exemption to the department.

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