

Director: Dr. Madan M. Singh

JLBC Analyst: Leatta McLaughlin

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0
Personal Services	273,200	308,000	321,500
Employee Related Expenditures	60,000	75,100	87,300
Professional and Outside Services	600	700	700
Travel - In State	1,300	4,000	4,000
Travel - Out of State	4,500	7,000	7,000
Other Operating Expenditures	292,400	414,700	418,600
Equipment	22,000	4,800	4,800
<b>AGENCY TOTAL</b>	<b>654,000</b>	<b>814,300</b>	<b>843,900<sup>1/</sup></b>

**FUND SOURCES**

General Fund	654,000	814,300	843,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>654,000</b>	<b>814,300</b>	<b>843,900</b>
Other Non-Appropriated Funds	171,900	110,200	110,200
<b>TOTAL - ALL SOURCES</b>	<b>825,900</b>	<b>924,500</b>	<b>954,100</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 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
<b>PERFORMANCE MEASURES</b>				
• Number of paying visitors	--	7,300	10,900	7,500
• Customer satisfaction rating (Scale 1-5)	4.9	4.9	4.8	4.9

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

**Operating Budget**

The budget provides \$843,900 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$42,300 from the General Fund for statewide adjustments. (Please see the *Statewide Adjustments section at the end of this Appropriations Report for details.*)

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