

Director: Dr. Madan M. Singh

JLBC Analyst: Jay Chilton

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0	7.0
Personal Services	267,000	321,300	330,900	321,300
Employee Related Expenditures	74,100	87,200	93,700	88,000
Professional and Outside Services	6,800	6,800	6,800	6,800
Travel - In State	2,800	4,000	4,000	4,000
Travel - Out of State	7,000	7,000	7,000	7,000
Other Operating Expenditures	187,400	416,100	506,900	411,300
Equipment	99,500	1,500	1,500	1,500
AGENCY TOTAL	644,600	843,900	950,800^{1/}	839,900^{1/}
FUND SOURCES				
General Fund	644,600	843,900	950,800	839,900
SUBTOTAL - Appropriated Funds	644,600	843,900	950,800	839,900
Other Non-Appropriated Funds	194,100	193,700	193,700	193,700
TOTAL - ALL SOURCES	838,700	1,037,600	1,144,500	1,033,600

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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
PERFORMANCE MEASURES				
• Number of paying visitors	7,600	5,700	5,300	5,500
• Customer satisfaction rating (Scale 1-5)	4.9	4.8	4.9	4.9

Operating Budget

The budget provides \$950,800 and 7 FTE Positions from the General Fund for the operating budget in FY 2008 and \$839,900 and 7 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$106,900 from the General Fund in FY 2008 and a decrease of \$(4,000) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

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