

Director: Madan M. Singh

JLBC Analyst: Jack Brown

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	7.0	7.0	7.0
Personal Services	350,600	349,500	349,500
Employee Related Expenditures	96,300	96,300	126,600
Professional and Outside Services	2,800	2,900	2,900
Travel - In State	3,600	0	0
Travel - Out of State	5,500	7,000	7,000
Other Operating Expenditures	502,200	491,900	491,900
Equipment	1,700	200	200
OPERATING SUBTOTAL	962,700	947,800	978,100
SPECIAL LINE ITEMS			
Lump Sum Reduction	0	(64,800)	(89,200)
AGENCY TOTAL	962,700	883,000	888,900^{1/}
FUND SOURCES			
General Fund	962,700	883,000	888,900
SUBTOTAL - Appropriated Funds	962,700	883,000	888,900
Other Non-Appropriated Funds	295,600	373,500	364,100
TOTAL - ALL SOURCES	1,258,300	1,256,500	1,253,000

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.

PERFORMANCE MEASURES	FY 2006	FY 2007	FY 2008	FY 2010
	Actual	Actual	Actual	Approved
• Number of paying visitors	5,300	7,000	8,200	8,200
• Customer satisfaction rating (Scale 1-5)	4.9	4.9	4.9	4.9

Operating Budget

The budget includes \$978,100 and 7 FTE Positions from the General Fund for the operating budget in FY 2010. These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$30,300 from the General Fund in FY 2010 for state employee health insurance statewide adjustments. (Please see the General Provisions section.)

Lump Sum Reduction

The budget includes an agencywide lump sum reduction of \$(64,800) for the midyear FY 2009 revisions and \$(89,200) for FY 2010. The latter reduction reflects the adjustment to the originally enacted FY 2009 appropriation.

	FY 2009	FY 2010
Lump Sum Reduction		
General Fund	\$(47,400)	\$(47,400)
Personnel Expense Reduction		
General Fund	(17,400)	(41,800)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency. As appropriated by Laws 2009, 1st Regular Session, Chapter 11.

FTE Position Reduction

Laws 2009, 3rd Special Session, Chapter 11, Section 17 requires every General Fund supported agency, board, commission, or other state entity to reduce its number of FTE Positions by 5% on or before February 1, 2010. This reduction has not been recorded in the summary table above. The actual impact of this provision is to be determined.

Fund Transfers

The budget includes the following midyear FY 2009 revisions and FY 2010 transfers to the General Fund from the funds listed below:

	<u>FY 2009</u>	<u>FY 2010</u>
Mines and Mineral Resources - Salary*	(6,800)	(16,200)

* These transfers are from non-appropriated funds.