

### State of Arizona Budget Request

State Agency

**State Mine Inspector** 

A.R.S. Citation: A.R.S. §§ 27-121 et seq.

### **Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	2,891.7	600.0	3,491.7
General Fund	2,778.8	600.0	3,378.8
Aggregate Mining Reclamation Fund	112.9	<u>=</u>	112.9
Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	539.3	<b>4</b> :	539.3

FY 2024

482.5

56.8

FY 2025

600.0

FY 2025

482.5

56.8

4,031.0

Agency Head: Paul D. Marsh

State Mine Inspector Total: 3,431.0 Title: **State Mine Inspector** 

Fund

Fund

Federal Grants Fund

Federal Education and Training

Aggregate Mining Reclamation

Paul D Marsh

9/1/2023

(signature)

Phone:

6025425971

Prepared by: Laurie Swartzbaugh

**Email Address:** 

Date Prepared: September 1, 2023

### **Revenue Schedule**

Agency:		State Mine Inspector			
Fund: A	A1000	General Fund		**************************************	
AFIS Code		Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4314	Filing Fee	es	0.6	2.0	2.0
		General Fund Total:	0.6	2.0	2.0

Fund:	MI2000	Federal Grants Fund
	ECONTRIBUTION OF THE PROPERTY	

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	388.6	662.2	426.5
	Federal Grants Fund Total:	388.6	662.2	426.5

#### **Forecast Methodology**

The office of the State Mine Inspector received federal grant monies (based upon the Federal Fiscal Year October 1 – September 30) to assist with the operation of the Education and Training Program. These funds are received from the Department of Labor, Mine Safety Administration to provide new miners, annual fresher, and CPR/FA training. This training is for every miner and contractor. Additional areas of training include abandoned mines and elementary school's education. See attachment

Fund: I	MI2400 Federal Education and Training Fund			
AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	57.2	96.0	96.0
4645	Payment Card Transaction Fees Paid	(1.6)	3	3
	Federal Education and Training Fund Total	55.6	96.0	96.0

**Forecast Methodology** 

### **Revenue Schedule**

Agency:		State Mine Inspector			
Fund:	MI2511	Aggregate Mining Reclamation Fund			
AFIS Cod	e	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4314	Filing Fe	es	52.3	22.8	22.8
		Aggregate Mining Reclamation Fund Total:	52.3	22.8	22.8

**Forecast Methodology** 

Fund: 1000

Laws 2000, Chapter 113

#### Justification:

The Arizona State Revise Statues 29-934 Plan submission fee: accounting and appropriation of revenue section A. The State Mine Inspector shall assess and collect a one-time submission fee from the owner or operator of each exploration operation and mining unit at the time the owner or operator submit a plan under article 3 or 4 of this chapter.

The submission fee is three (3.00) dollars per acre of surface disturbance covered by this plan. The revenue from this submission of the plans is deposited to the state general fund. The mine inspector's office does not have the authority to spend these monies.

The Mine Inspector is requesting a budget allocation for fiscal year 2025. These funds will be used for administration of this chapter (section C), including the review of the plans by the consultants for services provided pursuant to section 27-935.

In fiscal year 2023, the agency deposited \$562.80 to the general fund.

**Fund: 2000** 

Federal Grant Fund – US Department of Labor / Mine Safety and Health Administration

### Justification:

The office of the State Mine Inspector received federal grant monies (based upon the Federal Fiscal Year October 1 – September 30) to assist with the operation of the Education and Training Program. These funds are received from the Department of Labor, Mine Safety Administration to provide new miners, annual fresher, and CPR/FA training. This training is for every miner and contractor. Additional areas of training include abandoned mines and elementary school's education.

**Note:** ASMI was awarded the FFY21 grant in June of 2021 for \$391,991.00 that will carry us through December FY22. ASMI estimates the FFY22 grant award to be for \$414,159.00 that will carry federal grants program through FY23.

FY21 Grant Award: \$391,991.00

Revenue: \$151,995.04 Expenditures: \$151, 995.04

Balance \$0.00 (AFIS)

FY21 Grant carried forward in FY22 \$239,995.96

Actual Grant de-obligated: \$25, 834.68

Note: ASMI was awarded the FFY22 grant on August 18, 2022 in the amount of \$414,159.00;

FY23

Revenue: \$214,051.54 FFY21 Grant Revenue: \$174,576.27 FFY22 Grant

Total Revenue: \$388,627.80 Expenditures: \$383,289.551 Balance: \$5338.30 (AFIS)

FY22 Grant carried forward in FY24 \$239,582.73

\$5,306.92 FY22 administrative adjustments carried into FY23.

Note: ASMI was awarded the FFY23 grant on August 25, 2023 in the amount of \$426,502.00

FY24

Revenue: \$239,582.73 FY22 Grant Revenue: \$246,825.73 FY23 Grant

Expenditures: \$486,408.46 Balance \$0.00 (in AFIS)

### Actual Grant carried forward in FY25 \$179,677.00

**Note:** ASMI estimates the FFY24 grant award to be \$426,502.00 and it will carry federal grants program through FY26.

FY25 Estimates

Revenue: \$179,677.00 FFY23 Grant Revenue: \$246,825.00 FFY24 Grant

Expenditures: \$426,502.00

Balance: \$0.00 (AFIS)

The State Mine Inspector office received a contract from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

In FY2023 the State Mine Inspector office received a contract for \$0.00 from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

In fiscal year 2023 the Mine Inspector's office received reimbursement in the amount of \$0.00

Fund: 2400

**Federal Education and Training Fund** 

### Justification:

The Arizona Revised Statue amended section 27-123, Education and Training fees to give authority to the State Mine Inspector to charge fees for the train-the-trainer, new miner, annual refresher and first aid classes.

The fees paid for the credit card discount fees are paid to the bank, credit card companies and the internet website based on the negotiated state contract.

The projected amount of revenue is estimated at \$96,000.00 for fiscal year 2024 and 2025.

The fees collected are used toward the Education and Training program to cover the personnel services, ERE, in-state travel, and other operating expenses for the program staff. This fund is restricted and can only be used in conjunction with the Mine Safety and Health Administration Grant.

At the end of Fiscal Year 2023 the Education and Training Fund has: \$296,136.75.

Fund: 2408

**Abandoned Mine Safety Fund** 

### Justification:

The Abandoned Mine Safety fund is established consisting of: gift, grants, and contribution specifically designated for the fund. Monies that may be appropriated by the legislature to the fund to match the gifts, grants and contributions based on the preceding year's expenditure, report required under section 127-129 subsection D. The State Mine Inspector shall administer the fund. Money in the fund is exempt from lapsing pursuant to section 35-190. Monies in the fund are continuously appropriated to the inspector to ensure public safety and abandoned mines on land owned by the state as provided by section 27-129. The inspector shall use monies in the fund to pay contractors for actual abatement cost to fill, fence or plug shafts and adits and not to pay administrative salaries or other needs. The inspector shall consult with the state land commissioner to identify and prioritized the abandoned mine sites on state land to be considered for abatement.

Each year the inspector submits an annual report to the Joint Legislative Budget Committee on or before December 1, concerning the expenditure of monies from the fund and contributions to the fund during the preceding fiscal year. The report itemizes each expense paid from the fund and describes the action taken to ensure public safety.

At the end of FY2023 the Abandoned Mine Safety Fund had \$134,785.40

**Fund 2511 Mined Land Reclamation** 

Justification:

Beginning in FY2007, Law 2005, and Chapter 322 required the State Mine Inspector to approve a reclamation plan and financial assurance mechanism for exploration and aggregated mining operation that create a surface disturbance greater than 5 acres. The law appropriated all monies for the Aggregate Mining Reclamation fund for the State Mine Inspector to review aggregate mined land reclamation plans. The fees paid by the mine operators prior to June 30, 2008, were to cover the costs of the plan administration and technical compliance reviews overseen by the Inspector.

Due to the incomplete plans filled and the subsequent need to obtain information for the mines to perform the required reviews, the time to complete the processing and given the final approval of some reclamation plans extended beyond the June 30, 2008.

The department is expected to receive 6 (six) new aggregate reclamation plans in fiscal year 2024 and 2024 at the fee of \$3,800.00 per plan. The actual amount will depend on the collections generated by the State Mine Inspector.

In fiscal year 2024, the agency was given spending authority in the amount of \$112,900.00.

Estimated revenue in calendar year 2024; \$22,800.00 Estimated revenue in calendar year 2025; \$22,800.00

Actual revenue in fiscal year 2023; \$55,330.00

Agency: **State Mine Inspector** 

Fund: MI2000 **Federal Grants Fund** 

The Office of the State Mine Inspector receives federal grant monies from the Department of Labor, Mine Safety & Health Administration. The funds are used to provide education and training to the new miner and annual refresher training. This training

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.5	0.0	179.7
Revenue (from Revenue Schedule)	388.6	662.2	426.5
Total Available	389.1	662.2	606.2
Total Appropriated Disbursements	5.8	8 <b>6</b> 0	-
Total Non-Appropriated Disbursements	383.3	482.5	482.5
Balance Forward to Next Year	0.0	179.7	123.7

Explanation for Negative Ending Balance(s): State Mine Inspector

Upload Sources and Uses Explanation

### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	18.	•	
Employee Related Expenditures		*	-
Professional & Outside Services	-	:#I	
Travel In-State	-	*	¥
Travel Out-Of-State	•	*	
Food		*	
Aid To Organizations & Individuals	-	5 <b>4</b> 6	~
Other Operating Expenditures	-	~	-
Equipment		劉	
Capital Outlay	-	*	
Capital Equipment	4	<b>.</b> ■	-
Non-Capital Equipment	¥	•	
Debt Service		•	-
Cost Allocation & Indirect Costs		.=	
Transfers-Out	=	-	-
Appropriated Expenditure Sub-Total:	-	-	20
Non-Lapsing Authority from Prior Years (no entry for BY)	¥.	€	*
Administrative Adjustments (no entry for BY)	5.8	( <b>4</b> )	14,
Capital Projects (Land, Bldgs, Improv)	14.3	794	-
Appropriated 27th Pay Roll		4	<u> </u>

Agency:		State Mine Inspector			
Fund:	MI2000	Federal Grants Fund			
Legis	slative Fund	Transfers	₩		
IT Pr	oject Transfe	ers	950	₹.	S <del>T</del> S
Resid	dual Equity T	ransfer	*	-	<b>₩</b>
Trans	sfer Due to F	und Balance Cap	840	=	340
Prior	Committed	or Obligated Expenditures (no entry for AY)	=	≝	*
Non-	Appropriated	d 27th Pay Roll	:•:	*	:5
Appropriated Expenditure Total:		5.8	•	:€:	
Appropria	ated FTE		<b>14</b> 0	발	

### Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	214.4	240.0	240.0
Employee Related Expenditures	104.6	120.0	120.0
Professional & Outside Services	•	3	•
Travel In-State	<b>57</b> .1	102.5	102.5
Travel Out-Of-State	;≈:	-	
Food	390	=	596
Aid To Organizations & Individuals	:81	<u>~</u>	*
Other Operating Expenditures	7.3	20.0	20.0
Equipment	£ <b>≈</b> 2	:=	3 <del>9</del> 0
Capital Outlay	5,00	*	360
Capital Equipment	(F	42	(4)
Non-Capital Equipment	œ.	=	
Debt Service	250	· ·	X <b>9</b> 0
Cost Allocation & Indirect Costs	200		( <b>)</b>
Transfers-Out		9	
Non-Appropriated Expenditure Sub-Total:	383.3	482.5	482.5
Non-Lapsing Authority from Prior Years (no entry for BY)		<del></del>	-
Administrative Adjustments (no entry for BY)		**	
Capital Projects (Land, Bldgs, Improv)	=	<b>2</b> 0	2
Appropriated 27th Pay Roll	<u>=</u>	36	=
Legislative Fund Transfers	=	390	-
IT Project Transfers	-	140	×
Residual Equity Transfer	<b>2</b>	120	=
Transfer Due to Fund Balance Cap		9	
Prior Committed or Obligated Expenditures (no entry for AY)	#	9#11	*

Agency: State Mine Inspector					
Fund:	MI2000	Federal Grants Fund			
Non	-Appropriated	27th Pay Roll	#	-	<u> </u>
Non-App	ropriated Exp	penditure Total:	383.3	482.5	482.5
Non-App	ropriated FTI	E	4.0	5.0	5.0

#### **Sources and Uses for Funds**

### MIA State Mine Inspector

### Fund 2000 – Department of Labor / Mine Safety & Health Administration

### Justification:

The State Mine Inspector's office receives federal grant monies annually (based upon the federal fiscal year) to assist with operating it Education and Training Program. These funds are received from the Department of Labor – Mine Safety & Health Administration.

**Note:** ASMI was awarded the FFY21 grant in June of 2021 for \$391,991.00 that will carry us through December FY22. ASMI estimates the FFY22 grant award to be for \$414,159.00 that will carry federal grants program through FY23.

FY21 Grant Award: \$391,991.00

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Expenditures: \$486,408.46 Balance \$0.00 (in AFIS)

Actual Grant carried forward in FY25 \$179,677.00

**Note:** ASMI estimates the FFY24 grant award to be \$426,502.00 and it will carry federal grants program through FY26.

FY25 Estimates

Revenue: \$179,677.00 FFY23 Grant Revenue: \$246,825.00 FFY24 Grant

Expenditures: \$426,502.00 Balance: \$0.00 (AFIS)

The education and training offered is mandatory for every mine and contractor employee to work on a mine site. In the New Miner and Annual Refresher courses, the health and safety of the miners and citizens of the state of Arizona is addressed.

The ASMI Education and Training staff provides the Arizona mining community with the Federal Mine Safety and Health Administration (MSHA) mandatory safety and health training. The federal training regulations and standards fall under: CFR Title 30 Part 48 and 46. They include the training and retraining of miners working in underground and surface coal, metal and non-metal (aggregates) mines. The ASMI instructors travel throughout the state and conduct these safety and health classes for mine operators, mine employees, contractors, vendors, county, city, Federal and State agencies, also for individuals seeking work at mine operations. Vital resources and materials are needed to continue a strong level of quality training. Currently the training department is comprised of three staff members including the Education and Training Manager/Trainer and two Training Specialists.

### MIA State Mine Inspector

### Fund 2000 - Bureau of Land Management (BLM)

#### Justification:

The State Mine Inspector office received a contract for the Bureau of Land Management (BLM). The objective is to conduct a review of the Bureau of Land Management (BLM) administered real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features.

The State Mine Inspector's office received a reimbursement of \$0.00 in fiscal year 2023.

In FY2024 the State Mine Inspector office received a contract for \$0.00 from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to

determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

Agency: **State Mine Inspector** 

Fund: MI2400 Federal Education and Training Fund

The fund consists of gifts, grants, matching monies, or direct payments from public or private agencies or private persons and enterprises. The fund is used to pay for the Department's services and publications and to conduct programs that are consistent

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	299.2	289.7	328.9
Revenue (from Revenue Schedule)	55.6	96.0	96.0
Total Available	354.8	385.7	424.9
Total Appropriated Disbursements	3.2	2	546
Total Non-Appropriated Disbursements	61.9	56.8	56.8
Balance Forward to Next Year	289.7	328.9	368.1

Explanation for Negative Ending Balance(s): State Mine Inspector

### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	<u> </u>	•	€
Employee Related Expenditures	75	9.	*
Professional & Outside Services	120	*:	380
Travel In-State	(*	*	74
Travel Out-Of-State	~	重	
Food	-	<u>.</u>	
Aid To Organizations & Individuals	-	<i>5</i> 1	100
Other Operating Expenditures	-	940	74
Equipment	-	-	-
Capital Outlay	-	<b>1</b>	
Capital Equipment		-	
Non-Capital Equipment		-	-
Debt Service	-	*	-
Cost Allocation & Indirect Costs	3	-	Æ
Transfers-Out	•		1991
Appropriated Expenditure Sub-Total:		) <b>=</b> )	
Non-Lapsing Authority from Prior Years (no entry for BY)	2	*	TE TE
Administrative Adjustments (no entry for BY)	3.2		
Capital Projects (Land, Bldgs, Improv)	*1		
Appropriated 27th Pay Roll		241	
Legislative Fund Transfers	2	429	12
IT Project Transfers	*	:	

Agency:		State Mine Inspector			
Fund:	MI2400	Federal Education and Training Fund			
Resi	dual Equity T	ransfer			<b>*</b>
Tran	sfer Due to F	und Balance Cap	9. <del>5</del> 9		2.7
Prior	Committed of	or Obligated Expenditures (no entry for AY)	0.00		(*)
Non-	-Appropriated	27th Pay Roll	144	<b>36</b> /4	1000
Appropri	ated Expend	iture Total:	3.2	120	e
Appropri	ated FTE			( <b>2</b> )	\ <b>!</b>

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	18.0	18.0	18.0
Employee Related Expenditures	8.6	9.0	9.0
Professional & Outside Services		£ <b>=</b> 1	X.
Travel In-State	22.3	12.0	12.0
Travel Out-Of-State	1.6	3.0	3.0
Food	<i>π</i> -	.#.	
Aid To Organizations & Individuals	-	(€)	I=
Other Operating Expenditures	10.3	14.8	14.8
Equipment	₩	121	2
Capital Outlay	=	142	7
Capital Equipment	=	5 <b>=</b> 2	₩.
Non-Capital Equipment	1.1	:=:	*
Debt Service	=	727	2
Cost Allocation & Indirect Costs	Ħ	-	¥
Transfers-Out	-	5 <b>=</b> 5	
Non-Appropriated Expenditure Sub-Total:	61.9	56.8	56.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	:	9
Administrative Adjustments (no entry for BY)	3	<b>A</b>	9
Capital Projects (Land, Bldgs, Improv)	-	:e:	-
Appropriated 27th Pay Roll	*	S <b>e</b> S	-
Legislative Fund Transfers	-	340	=
IT Project Transfers	Ĭ.	(8)	-
Residual Equity Transfer	-	8 <del>0</del> 6	
Transfer Due to Fund Balance Cap	-	Xe	-
Prior Committed or Obligated Expenditures (no entry for AY)	2	.( <u>C</u> )	2
Non-Appropriated 27th Pay Roll	20 <del>-</del>	2 <del>.</del>	8
Non-Appropriated Expenditure Total:	61.9	56.8	56.8

Agency		State Mine Inspector			
Fund:	MI2400	Federal Education and Training Fund			
Non-App	ropriated FT	E	(#)	-	18

#### **Sources and Uses for Funds**

### MIA State Mine Inspector

### Fund 2400 – Education and Training Fees

### Justification:

The State Mine Inspector's office was given authority with Senate Bill 1256 – Title 27, Chapter 1, Article 2 A.R.S., Section 27-123 to adopt and collect education and training fees for training miners in the State of Arizona.

The fees collected shall be credited to the education and training fund for purposes to be used toward the federal education and training fund, designed by the Arizona State Mine Inspector's account. These funds are to be used per the Federal and State grant rules.

The ASMI Education and Training staff provides the Arizona mining community with the Federal Mine Safety and Health Administration (MSHA) mandatory safety and health training. The federal training regulations and standards fall under: CFR Title 30 Part 48 and 46. They include the training and retraining of miners working in underground and surface coal, metal and non-metal (aggregates) mines. The ASMI instructors travel throughout the state and conduct these safety and health classes for mine operators, mine employees, contractors, vendors, county, city, Federal and State agencies, also for individuals seeking work at mine operations. Vital resources and materials are needed to continue a strong level of quality training. Currently the training department is comprised of four staff members including the Education and Training Manager/Trainer and three Training Specialists.

Agency: **State Mine Inspector** 

Fund: MI2408 **Abandoned Mine Safety Fund** 

Revenues include gifts, grants, contributions, and monies that may be appropriated by the legislature to match the gifts, grants, and contributions based on the preceding year's expenditures. Fund are used to pay contractors for actual abatement costs to

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	134.8	3.5	*
Revenue (from Revenue Schedule)	( <b>0</b> ,1	<b>37</b> 2	201
Total Available	134.8	(46)	
Total Appropriated Disbursements	134.8	<b>举</b> 行	:•:
Total Non-Appropriated Disbursements	2 <u>F</u>	<u>#</u> 6	*
Balance Forward to Next Year	€	≨)	

Explanation for Negative Ending Balance(s): State Mine Inspector

### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	·-	*	32
Employee Related Expenditures		8	•
Professional & Outside Services	(m)	*	
Travel In-State	-	*	
Travel Out-Of-State	-	<b>≅</b> :	-
Food	÷	*	/ <del>4</del>
Aid To Organizations & Individuals	5.	æ	>*
Other Operating Expenditures		. <b>⊕</b> d	
Equipment		-	<u>u</u>
Capital Outlay	•		, -
Capital Equipment	π.	æ	15
Non-Capital Equipment		-	-
Debt Service	Ψ,	-	14
Cost Allocation & Indirect Costs	*		
Transfers-Out		3.00	
Appropriated Expenditure Sub-Total:		(*)	
Non-Lapsing Authority from Prior Years (no entry for BY)	134.8	3#1	-
Administrative Adjustments (no entry for BY)	2	-	
Capital Projects (Land, Bldgs, Improv)	-	•	
Appropriated 27th Pay Roll	I+	~	
Legislative Fund Transfers	*	-	W)
IT Project Transfers	¥	-	

Agency:		State Mine Inspector			
Fund:	MI2408	Abandoned Mine Safety Fund			
Resi	dual Equity T	ransfer	5=0		
Tran	sfer Due to F	und Balance Cap	2€2	-	<b>(#0</b> )
Prior	Committed of	or Obligated Expenditures (no entry for AY)	348	±	<del>(=</del> );
Non-	-Appropriated	27th Pay Roll	*	<u>u</u>	-1
Appropria	ated Expend	iture Total:	134.8	=	<u>.</u>
Арргоргіа	ated FTE		·		<del>24</del> 0

### **Non-Appropriated Expenditure**

Personal Services Employee Related Expenditures Professional & Outside Services Pravel In-State Proved Out-Of-State Proved Out		# H	55 16 16 17 15 15 15 15 15 15 15 15 15 15 15 15 15
Professional & Outside Services Fravel In-State Fravel Out-Of-State Fravel Out-Of-Stat		# # # # #	15 15 15 15 15 15 15 15
ravel In-State ravel Out-Of-State rood did To Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Capital Equipment Obet Service Cost Allocation & Indirect Costs Fransfers-Out  Non-Appropriated Expenditure Sub-Total: Ion-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Cappropriated 27th Pay Roll Legislative Fund Transfers		- - -	
ravel Out-Of-State  food  did To Organizations & Individuals  Other Operating Expenditures  Equipment  Capital Outlay  Capital Equipment  Octor Service  Cost Allocation & Indirect Costs  Fransfers-Out  Non-Appropriated Expenditure Sub-Total:  Ion-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers	# # # #	발 경 경 보 보	72 75 75
cood did To Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Capital Equipment Con-Capital Equipment Oebt Service Cost Allocation & Indirect Costs Cransfers-Out  Non-Appropriated Expenditure Sub-Total: Con-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Capital Projects (Land, Bldgs, Improv) Capital Propriated 27th Pay Roll Capitalive Fund Transfers		- - -	35 2= 2=
Aid To Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Capital Equipment Con-Capital Equipment Oebt Service Cost Allocation & Indirect Costs Cransfers-Out  Non-Appropriated Expenditure Sub-Total: Con-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Capital Projects (Land, Bldgs, Improv) Capital Equipment (Prior Years) Capital Projects (Land, Bldgs, Improv) Capital Projects (Land, Bldgs, Improv) Capital Projects (Pay Roll)	*	-	=
Other Operating Expenditures Equipment Capital Outlay Capital Equipment Ion-Capital Equipment Oebt Service Cost Allocation & Indirect Costs Fransfers-Out  Non-Appropriated Expenditure Sub-Total: Ion-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	*	-	-
Equipment Capital Outlay Capital Equipment Con-Capital Equipment Cost Service Cost Allocation & Indirect Costs Cransfers-Out  Non-Appropriated Expenditure Sub-Total: Con-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Capital Projects (Land, Bldgs, Improv) Capital Equipment Capital Projects (Land, Bldgs, Improv) Capital Equipment	•	=	
Capital Outlay Capital Equipment Con-Capital Equipment Cost Service Cost Allocation & Indirect Costs Cransfers-Out  Non-Appropriated Expenditure Sub-Total: Con-Lapsing Authority from Prior Years (no entry for BY) Capital Projects (Land, Bldgs, Improv) Capital Projects (Land, Bldgs, Improv) Capital Propriated 27th Pay Roll Cegislative Fund Transfers	-		÷=
Capital Equipment  Jon-Capital Equipment  John Service  Cost Allocation & Indirect Costs  Transfers-Out  Non-Appropriated Expenditure Sub-Total:  Jon-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers	293	=	
Ion-Capital Equipment Debt Service Cost Allocation & Indirect Costs Fransfers-Out  Non-Appropriated Expenditure Sub-Total:  Ion-Lapsing Authority from Prior Years (no entry for BY) Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	3.5%	=	1 <del></del>
Cost Allocation & Indirect Costs  Transfers-Out  Non-Appropriated Expenditure Sub-Total:  Ion-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers	<b>*</b>		:-
Cost Allocation & Indirect Costs  Transfers-Out  Non-Appropriated Expenditure Sub-Total:  Jon-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers	€ <b>2</b> /	=	54
Non-Appropriated Expenditure Sub-Total:  Ion-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers		3,	3
Non-Appropriated Expenditure Sub-Total:  Jon-Lapsing Authority from Prior Years (no entry for BY)  Administrative Adjustments (no entry for BY)  Capital Projects (Land, Bldgs, Improv)  Appropriated 27th Pay Roll  Legislative Fund Transfers	S <b>=</b> .		2 <del>5</del>
Jon-Lapsing Authority from Prior Years (no entry for BY) Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll Legislative Fund Transfers	5 <del>8</del> 5	*	19
Administrative Adjustments (no entry for BY) Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll egislative Fund Transfers	346	48	K@
Capital Projects (Land, Bldgs, Improv) Appropriated 27th Pay Roll egislative Fund Transfers	· ·	<b>3</b>	
appropriated 27th Pay Roll egislative Fund Transfers	1.50	5 <del>,7</del> 6	
egislative Fund Transfers	(=	( <del>=</del> 5)	
	-	5 <b>4</b> 8	
T Project Transfers	ŝ	<b>F</b>	
r reject transfere	_	: <b>=</b> :	
Residual Equity Transfer	7-2	(€)	
ransfer Due to Fund Balance Cap	*	3 <b>2</b> 3	
Prior Committed or Obligated Expenditures (no entry for AY)	2 2 2		
Ion-Appropriated 27th Pay Roll	- - - -	<b>2</b>	

Agency:		State Mine Inspector	
Fund:	MI2408	Abandoned Mine Safety Fund	

Non-Appropriated FTE

Date Printed:

#### **Sources and Uses of Funds**

### MIA State Mine Inspector

### Fund 2408 - Abandoned Mine Safety Fund

A.S.R. §27-318. Abandoned and inactive mine to be secured; inspector authority; violation; classification.

The Abandoned Mine restricted fund has a balance of \$134,785.40 at the beginning of fiscal year 2024. The agency received a Special Line in the amount of \$825,400.00 in fiscal year 2024 from the General Appropriation Act as a special line to be used as part of the Abandoned Mine Safety Fund. The appropriated funds are used for administrative salaries, ERE and other cost related to the abandoned mine program.

The abandoned mines program responsibilities are to inventory abandoned mine sites throughout the 72,931,840 acres that comprise the state of Arizona and to coordinate the closure of these mines. Abandoned mines can pose a serious, even fatal, hazard to curiosity seekers or amateur prospectors. Potential dangers include cave-ins from loose rock and rotten timber, deep water, poisonous gases, and discarded, but active, explosives. With hazard and liability abatement in mind, the Arizona State Mine Inspectors office continues diligently to secure abandoned mines on State Land, and any other lands thereafter, properties so as to protect the public and wildlife. The Arizona State Mine Inspector has developed an inventory that contains information on over 10,000 abandoned mines and has evaluated 9336 in problem areas.

Agency: **State Mine Inspector** 

Fund: MI2511 **Aggregate Mining Reclamation Fund** 

Revenues for this fund are received from fees assessed on owners of mines that need to be reclaimed and are used to enforce the reclamation statutes.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	153.5	151.3	61.2
Revenue (from Revenue Schedule)	52.3	22.8	22.8
Total Available	205.8	174.1	84.0
Total Appropriated Disbursements	54.5	112.9	112.9
Total Non-Appropriated Disbursements	, as	-	140
Balance Forward to Next Year	151.3	61.2	(28.9)

Explanation for Negative Ending Balance(s):

Appropriated funding levels are lower than plan expenditures. Agency will track expenditures so as not to spend over authorized funding level of \$112,900.

### **Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	<u> </u>	121
Employee Related Expenditures	•	E	<u> </u>
Professional & Outside Services	43.8	88.1	88.1
Travel In-State	*	8.4	8.4
Travel Out-Of-State		벌	121
Food	<b>3</b>	Ē	⊕
Aid To Organizations & Individuals	3 <del>2</del> 8		S#5
Other Operating Expenditures	10.6	16.4	16.4
Equipment	226	描	<b>15</b>
Capital Outlay	( <del>-</del>	Ş	=
Capital Equipment	:=:	*	S <b>E</b> C
Non-Capital Equipment	0.1	=	€
Debt Service	<b>*</b>	2.50 (##)	
Cost Allocation & Indirect Costs	·	扇	570
Transfers-Out	× <del>=</del>	*	œ
Appropriated Expenditure Sub-Total:	54.5	112.9	112.9
Non-Lapsing Authority from Prior Years (no entry for BY)	221	<b>2</b>	:=
Administrative Adjustments (no entry for BY)		9	•
Capital Projects (Land, Bldgs, Improv)	:e	*	(₹)
Appropriated 27th Pay Roll	9€	-	*

Agency:		State Mine Inspector			
Fund:	MI2511	Aggregate Mining Reclamation Fund			
Legis	slative Fund	Fransfers	16	<i>≥</i> 0	/#
IT Pr	roject Transfe	rs	s€.	<del>-</del>	
Resi	dual Equity T	ransfer	7.0	<b>3</b> 8	S=0
Tran	sfer Due to F	und Balance Cap	794	<b>3</b> €00	5€
Prior	Committed of	or Obligated Expenditures (no entry for AY)	15	144	320
Non-	-Appropriated	27th Pay Roll	<del>{</del>	<del>(1</del> 8	
Appropria	ated Expend	iture Total:	54.5	112.9	112.9
Appropria	ated FTE		( <del></del>	<b>(43)</b>	1000

### **Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	:*	3 <b>#</b> 4	
Employee Related Expenditures	···	×	>€
Professional & Outside Services	12	:=:	=
Travel In-State	<u>#</u>	# <del>*</del>	3
Travel Out-Of-State	5.	180	₹.
Food	*	2 <b>3</b> 0	*
Aid To Organizations & Individuals	<u>u</u>	121	4
Other Operating Expenditures	3	*	8
Equipment	π.	:=:	₹.
Capital Outlay	*		*
Capital Equipment	<u>=</u>	(=)	2
Non-Capital Equipment	Ħ		<u> </u>
Debt Service		. <b>≥</b> .	<b>a</b>
Cost Allocation & Indirect Costs	*	100	*
Transfers-Out	8	520	
Non-Appropriated Expenditure Sub-Total:	*	(4)	
Non-Lapsing Authority from Prior Years (no entry for BY)	m.	3.777	=
Administrative Adjustments (no entry for BY)	*	) <del>=</del>	-
Capital Projects (Land, Bldgs, Improv)	<b>=</b>	56	<u>=</u>
Appropriated 27th Pay Roll	=	優	9
Legislative Fund Transfers	ਲ	(17)	5
IT Project Transfers	*	:∈	*
Residual Equity Transfer	-	·	=
Transfer Due to Fund Balance Cap	9	<b>%€</b>	÷
Prior Committed or Obligated Expenditures (no entry for AY)	<b></b>	//5	

Agency		State Mine Inspector			
Fund:	MI2511	Aggregate Mining Reclamation Fund			
Non	-Appropriated	27th Pay Roll	(#)		
Non-App	ropriated Ex	penditure Total:	3 <b>4</b> 5	-	280
Non-App	ropriated FT	E	24	₩	9

#### **Sources and Uses for Funds**

### MIA State Mine Inspector

#### Fund 2511 - Hardrock Mining Reclamation

Senate Bill 1380 (signed 5/01/1996) created the need of the Reclamation Division within the Arizona State Mine Inspector Agency (ASMI), and created the "Act" per SB1365 which became effective 10/01/1996. The law required any mining disturbances created by an operation (after January 1, 1986), to submit a reclamation plan by April 1, 1997 and a financial assurance mechanism to cover the reclamation costs of those disturbances pursuant to A.R.S. §27-921. The "Act" (A.R.S. §27-901 et. seq.), and the rules were already in the works in 1994, and previously identified ADEQ as the agency for the "Act", but this was later changed by the Senate Bill 1380 to transfer this duty to ASMI.

Beginning April 1, 1997, and pursuant to the adoption of any rules, required any new mining operation creating a mining or exploration disturbance of more than five (5) acres must create a reclamation plan per the "Act" and supply a financial assurance mechanism to the Reclamation Division at ASMI per pursuant to A.R.S. §27-991.

The sum of \$100,000 was appropriated from the State General Fund to the State Mine Inspector for fiscal year 1996-1997 to establish and implement a program for review, processing and evaluation of mined land reclamation plans, or to contract for consultant services under A.R.S. §27-935. The appropriation made by this section is exempt from the provisions of A.R.S. §35-190 relating to the lapsing of appropriations.

A.R.S. Title27, Chapter 5, (Hardrock Reclamation Plans Review) was scheduled to be repealed from and after December 31, 2000, if no other dedicated funding source was created by the legislature, or by a self-funding program.

The original costs to develop the program and the Reclamation Division at ASMI, was estimated to be 2.5 FTE at \$101,000 per year in 1997 and 1998. All costs to develop this Division was estimated at \$189,550 in FY1997 and \$155,365 for FY1998. The costs were predicted for plan review and managing the plans for approximately 17 regularly active hardrock mining sites. The plans were predicted to provide approximately \$191,330 in revenue for plan review fees, as a low end prediction, and approximately \$861,876 on the high end. This wide range was determined by the amount of disturbances identified by the 17 major mining sites currently conducting operations at that time. It was difficult to determine the exact amount of surface disturbances on private lands, which would be affected by the new statute, since this was predicated on a "per acre disturbance amount of \$3.00 per acre" of disturbance on the hardrock (gold, silver, copper etc.) mining properties. It was later determined that an actual count of mining properties was a much larger number comprising maybe 25-35 actual sites. Today it is estimated that approximately 25 actual active reporting sites, and an estimated 80,000 acres of disturbance have been reportedly been disturbed during those years, and some acreage has been reclaimed and no longer is being reported. Some records research in 2010 by the ASMI was begun and has never been accurately determined to date, mainly because of the lack of resources and past records researching needed. Although, an estimated amount approximately \$129,000 may have been collected (per old records research), and it is unknown the actual fate of the program took after 2000-2001 copper industry crash,

#### **Sources and Uses for Funds**

### MIA State Mine Inspector

### Fund 2511 - Aggregate Mining Reclamation (Continuation)

which may have affected the entire program from continuing as planned. Although, Senate Bill 1286

(signed 4/27/1999), of the first regular session of the 44<sup>th</sup> legislature cancelled any repeal of the program identified in the original SB 1380. The Senate then appropriated monies of \$98,000 for FY1999-2000, and \$49,200 for FY2000-2001, and an additional \$49,200 for the second half of the fiscal year FY2000-2001 per SB1359.

The ASMI Reclamation Program still maintains these reclamation plans for the hardrock industry, and corresponds for future expansion plans without any funding. The program also is now within the review phase for over 204 plans for the aggregate mining industry, as well as all financial management of Financial Mechanisms and annual reporting requirements for both Hardrock and Aggregate mining sites. No major updates to the rules or the statutes for hardrock have occurred since the beginning of the "Act", which is currently managed by one FTE, with very limited resources for both programs.

Since, the Reclamation Division program still maintains and accepts Hardrock mineral (copper, gold etc.) reclamation plans per A.R.S. §27-901, and annual status change reporting, and maintaining the updates to financial assurance mechanisms. Many of the Hardrock mines are requesting expansions and amendments/revisions to their plans, with very little recoverable fees for the maintaining and monitoring this industry. Some program modifications may be necessary to accomplish hardrock mining reviews.

In FY2024, the State Mine Inspector will request funding in the amount of \$20,000 to be used to pay for the costs of the reclamation review process of Hardrock mining reclamation plans for fiscal year 2025, and well beyond. Necessary needs are justified in the program for hardrock mining reviews, and to document amendments, and annual file retention duties.

Due to the Aggregate plan submitted by the mine operator and the review by the consultant there are many timelines that come into play during the review process. Therefore, the expenditure for each year is unpredictable due to new reviews, updated plan reviews and plan closure reviews. In fiscal year 2023, the expenses for the program were \$55,043.06. It is possible that the expense for the program in fiscal year 2024 will be within this range or more. But it is hard to provide actual projections due to the many scenarios that may occur throughout the year. If the program does spend the appropriated amount of \$112,900.00 in fiscal year 2024 and if the projected revenues are not received the fund will be in the red in fiscal year 2025. If the program is not funded by the General fund the reclamation program without adversely affecting the responsibility for abandonment of aggregate mines/quarries closures or to protect public safety or mine inspectors to prevent accidents and deaths among mine workers and/or the public.

# **Funding Issue List**

Agency:	State Mine Inspector		
		F Y 2025	

Priority	Funding Issue Title		Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	IT Database Upgrade		10=0	600.0	600.0	æ0	100
		Total:	:=	600.0	600.0	\ <b>₩</b> 2	<u> </u>

# **Funding Issue Detail**

Agency	<i>ı</i> :	State Mine Inspector		
Issue:	1	IT Database Upgrade		Calculated ERE: Uniform Allowance:
Pro Fur	gram: nd: AA100	Mining Safety Enforcement  General Fund (Appropriated)		
	Expenditure	Categories	FY 2025	
6200	Professional	& Outside Services	600.0	
		Program/Fund Total:	600.0	

### **Funding Issue Narrative**

Agency: **State Mine Inspector** Issue: 1 IT Database Upgrade Description of Issue: Antiquated database / software programs / tracking of statutory mandates. New software required in order to combine all Agency program information and needs into one database; decreasing the amount of duplication / triplication of work and resources. Current software is antiquated and over thirty years old and is no longer supported. Moving all programs into a singular database. These programs need to be able to work together and share Proposal: data with each other. The current database is outdated and needs to be replaced for basic maintenance concerns and the operational cost compared to the value brought to the agency. **Alternatives** Do Nothing Considered: Use existing systems **Impact of Not** Agency program records, tracking and data mangement with continue at a deficit to the Agnecy employees as Funding This Year: well as the Arizona Community. **Statutory Reference:** A.R.S. 27-121 - A.R.S. 27-1327 Equipment to be N/A Purchased (if applicable): **Classification of New** Positions: Annualization(s): Alignment with **Agency's Strategic** Plan or Statutory Responsibilities: Impact on Historically Antiquated database / software programs / tracking of statutory mandates Underserved, Marginalized, or Embrace advanced technologies to support staff and the Arizona community. **Adversely Affected** Groups: How has feedback Improve agency employee processes to reduce duplicative efforts and resources. been incorporated from groups directly impacted by proposal?: **Description of how** Complaince with Cloud First Policy

this furthers the Governor's priorities:

### Arizona State Mine Inspector - IT Database Upgrade Issue FY2025- Priority 1

### **Summary:**

The office of the Arizona State Mine Inspector takes is initiating a project that will allow the agency to better fulfill its mission of protecting Arizona's miners and citizens". This document serves to outline the background of the organizations and how a partnership between ASMI and Mastek will lead to operational efficiencies, increased safety, access to data and an ability to scale operations via a future-proof technology platform.

### **Background:**

The ASMI is committed to safety and protecting the lives of Arizona's miners and citizens. With a rich history of serving its mission throughout Arizona, the mine inspector and its staff operate in office and field locations fulfilling the duties and respective operations of the agency. Over time, the agency has used a variety of in-house and field technology to support its operations and is currently seeking to better understand how to invest in technology for the foreseeable future. The ASMI recently researched technologies to identify the right fit for the agency's unique mission but did not feel confident in what they had seen to date. This was the case until the ASMI was contacted by Mastek after meeting at the annual county supervisor association summit to discuss how Mastek could solve for the agency's requirements with a set of customer references that provided further confidence the ASMI found the right solution.

Mastek, previously known as MST Solutions, a Salesforce systems integrator partner located in Chandler, Arizona has been serving the state of Arizona and its technology modernization efforts since 2017. As a local expert in crafting platform technology to meet the needs of natural resource agencies, Mastek met with the ASMI to showcase solutions built for other natural resource agencies such as: Arizona State Land Department, Arizona Department of Forestry, the Office of the State Fire Marshall, the Department of Water Resources and the Department of Emergency Management and Military Affairs. By demonstrating our knowledge of the state Arizona, and our subject matter expertise in building configurable solutions for natural resources agencies, Mastek earned a partnership to serve the ASMI.

#### **Future Vision:**

The shared vision for ASMI and Mastek is to replace the agency's deprecated technology with world-class customer relationship management, case management, and inspection software built on a configurable platform. This will enable the agency to update and modernize workflows, provide robust tools for back-office and field operations while capturing valid data and leveraging it for business decision-making and improving the ability to fulfill the mission.

### **Expected Project Outcomes:**

### Phase 1:

To thoroughly understand the current state of the department from a people, process and technology perspective, so that Mastek may guide the department to the next phase of project implementation with the necessary information that results in a cost-effective successful implementation.

### Phase 2:

To implement the platform and configure the solution to meet the needs of the agency today, while ensuring agility in making changes for anticipated needs in the years to come. Additionally, all staff will be trained and guided on the new platform with many opportunities to provide feedback thus making it a customer- and staff-centric solution that works for them.

#### **About Mastek:**

Located in Chandler, Arizona, Mastek is Arizona's largest local systems integrator with a core focus on serving the state of Arizona.

# **Summary of Expenditure and Budget Request for All Funds**

Agency: State Mine Inspector

Appro	ppriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:		-	: <del>:</del>	
MIA-1-0	Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
MIA-2-0	Abandoned Mines	912.5	825.4		825.4
MIA-4-0	Mined Land Reclamation	54.5	181.8	+	181.8
	Appropriated Funds Total:	2,182.2	2,891.7	600.0	3,491.7
	Expenditure Categories				
	FTE	15.0	15.0	¥	15.0
	Personal Services	779.4	1,372.9		1,372.9
	Employee Related Expenditures	392.9	598.3	7	598.3
	Subtotal Personal Services and ERE	1,172.3	1,971.2	-	1,971.2
	Professional & Outside Services	126.9	116.8	600.0	716.8
	Travel In-State	151.2	180.8	-	180.8
	Travel Out-Of-State	5.5	8.7		8.7
	Other Operating Expenditures	224.0	398.7	-	398.7
	Capital Outlay	12.1	*	-	-
	Capital Equipment	441.2	100.8	-	100.8
	Non-Capital Equipment	48.9	114.7	<u> </u>	114.7
	Transfers-Out	2	*	*	*
	Expenditure Categories Total:	2,182.2	2,891.7	600.0	3,491.7

# **Summary of Expenditure and Budget Request for All Funds**

Agency	: State Mine Inspector				
Non-A	ppropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
MIA-3 <b>-</b> 0	Education and Training - Federal Grant	445.2	539.3	14	539.3
MIA-4-0	Mined Land Reclamation	<u> </u>	¥	141	~
	Non-Appropriated Total:	445.2	539.3	-	539.3
	Expenditure Categories				
	FTE	4.0	5.0	•	5.0
	Personal Services	232.3	258.0	-4	258.0
	Employee Related Expenditures	113.2	129.0		129.0
	Subtotal Personal Services and ERE	345.5	387.0	-	387.0
	Professional & Outside Services		179	-	17
	Travel In-State	79.4	114.5	-	114.5
	Travel Out-Of-State	1.6	3.0	¥	3.0
	Other Operating Expenditures	17.6	34.8	9	34.8
	Capital Outlay		*	8	7
	Capital Equipment	-		~	19
	Non-Capital Equipment	1.1	:#1	-	
	Transfers-Out	ä	*	ž	9
	Expenditure Categories Total:	445.2	539.3		539.3
	State Mine Inspector Total for All Funds:	2,627.4	3,431.0	600.0	4,031.0
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2029 Tota Reques
MIA-1-0	Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
MIA-2 <b>-</b> 0	Abandoned Mines	912.5	825.4	₩.	825.4
MIA-3-0	Education and Training - Federal Grant	445.2	539.3	€,	539.3
MIA-4-0	Mined Land Reclamation	54.5	181.8		181.8
	State Mine Inspector Total for All Funds:	2,627.4	3,431.0	600.0	4,031.0

# **Summary of Expenditure and Budget Request for Selected Funds**

Agency	State Mine Inspector				
Fund:	MI2000 Federal Grants Fund (Non-A	ppropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
MIA-3-0	Education and Training - Federal Grant	383.3	482.5	(2)	482.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	383.3	482.5	(a)	482.5
	Expenditure Categories				
	FTE	4.0	5.0		5.0
	Personal Services	214.4	240.0	=	240.0
	Employee Related Expenditures	104.6	120.0	:=:	120.0
	Subtotal Personal Services and ERE	319.0	360.0		360.0
	Professional & Outside Services	**	я	( <del>*</del> )	-
	Travel In-State	57.1	102.5	100	102.5
	Travel Out-Of-State	; <b>-</b> 3	₩	1	2
	Other Operating Expenditures	7.3	20.0		20.0
	Non-Capital Equipment	1 <del>=</del> 1	-	(#C)	*
	Transfers-Out	1.0	*	*	-
	Expenditure Categories Total:	383.3	482.5	(#)	482.5

# **Summary of Expenditure and Budget Request for Selected Funds**

Agency:		State Mine Inspector			
Fund:	MI2400	Federal Education and Training Fund (Non-A	ppropriated)		
		EV 2023	FY 2024	FY 2025	FY 2025

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
MIA-3-0	Education and Training - Federal Grant	61.9	56.8	8.	56.8
	Federal Education and Training Fund (Non-Appropriated) Summary Total:	61.9	56.8	•	56.8
	Expenditure Categories				
	FTE	*.	3	*	*
	Personal Services	18.0	18.0	14	18.0
	Employee Related Expenditures	8.6	9.0	Ŧ.	9.0
	Subtotal Personal Services and ERE	26.6	27.0		27.0
	Professional & Outside Services	=		15.	
	Travel In-State	22.3	12.0	*	12.0
	Travel Out-Of-State	1.6	3.0	-	3.0
	Other Operating Expenditures	10.3	14.8	*	14.8
	Non-Capital Equipment	1.1		-	
	Transfers-Out		*		-
	Expenditure Categories Total:	61.9	56.8		56.8

Agency:		State Mine Inspector
Fund:	MI2511	Aggregate Mining Reclamation Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	10				
MIA-4-0	Mined Land Reclamation	54.5	112.9	:##(C	112.9
	Aggregate Mining Reclamation Fund (Appropriated) Summary Total:	54.5	112.9	Ken F	112.9
	Expenditure Categories				
	FTE	: <b>=</b> :	¥	( <b>a</b> )	-
	Personal Services	122	2	F <b>2</b> 0	2
	Employee Related Expenditures	•	<u></u>	<b>.</b>	7.
	Subtotal Personal Services and ERE				
	Professional & Outside Services	43.8	88.1	læ:	88.1
	Travel In-State	S <b>=</b> 5	8.4	956	8.4
	Travel Out-Of-State	-	-	(#)	2
	Other Operating Expenditures	10.6	16.4	-	16.4
	Non-Capital Equipment	0.1	<del>.</del>	*	Ĭ
	Transfers-Out		≅	550	-
	Expenditure Categories Total:	54.5	112.9		112.9

Agency	: State Mine Inspector										
Fund:	MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)										
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request						
Program	:										
MIA-4-0	Mined Land Reclamation	-	( <b>=</b> 2)	: #4							
	Aggregate Mining Reclamation Fund (Non- Appropriated) Summary Total:	*	5#2	*							
	Expenditure Categories										
	FTE	-:	( <b>=</b> )	=							
	Personal Services	=	F#0:	₩.	:-						
	Employee Related Expenditures	<u> </u>	<u> </u>	<u> </u>	2						
	Subtotal Personal Services and ERE	<u> </u>	<u> </u>								
	Professional & Outside Services	<u>=</u>	•	3	9						
	Travel In-State	5	( <b>1</b>	5	3						
	Travel Out-Of-State	=	: <b>*</b> :	π.	:-						
	Other Operating Expenditures	-	040	2	2						
	Non-Capital Equipment	=	=	. 8	3						
	Transfers-Out	Ē	: <del>1</del> 00	=							
	Expenditure Categories Total:	<u> </u>									

Agency: State Mine Inspector				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: MIA-1-0 Mining Safety Enforce	ment			
- · · · · · · ·				
Expenditure Categories  FTE	8.0	10.0	196	10.0
Personal Services	543.7	1,002.5	3000	1,002.5
Employee Related Expenditures	293.3	388.3	<b>%</b>	388.3
Subtotal Personal Services and ERE	836.9	1,390.8	1/4	1,390.8
Professional & Outside Services	78.4	28.7	600.0	628.7
Travel In-State	111.5	72.6	15	72.6
Travel Out-Of-State	5.5	8.7	399	8.7
Other Operating Expenditures	169.1	277.5	22 <b>4</b> 0	277.
Capital Outlay	<u>u</u>	5 <u>4</u> 3	77 <u>48</u>	
Capital Equipment	<del></del>	. <del>*</del> .	9. <del></del>	
Non-Capital Equipment	13.9	106.2	15	106.:
Transfers-Out	-	*	S#	
Expenditure Categories Total:	1,215.2	1,884.5	600.0	2,484.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,215.2	1,884.5	600.0	2,484.
Appropriated Funds Total:	1,215.2	1,884.5	600.0	2,484.
Mining Safety Enforcement Total:	1,215.2	1,884.5	600.0	2,484.5
Sub Program: MIA-1-1 Mining Safety Enforce	ment		<del>-</del>	
Expenditure Categories				
FTE	8.0	10.0	超	10.0
Personal Services	543.7	1,002.5	41	1,002.
Employee Related Expenditures	293.3	388.3		388.
Subtotal Personal Services and ERE	836.9	1,390.8		1,390.
Professional & Outside Services	78.4	28.7	600.0	628.
Travel In-State	111.5	72.6	-	72.
Travel Out-Of-State	5.5	8.7		8.
Other Operating Expenditures	169.1	277.5		277.

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-1-0	Mining Safety Enforce	ment			
Sub Program	1: MIA-1-1	Mining Safety Enforce	ment			
Capital Outlay			: :€	:-	:•:	*
Capital Equipm	nent		2	=	**	2
Non-Capital Eq	quipment		13.9	106.2	•	106.2
Transfers-Out			*	*	*	-
Expenditure Categories Total:			1,215.2	1,884.5	600.0	2,484.5
Fund Source Appropriated						
	d (Appropriate	d)	1,215.2	1,884.5	600.0	2,484.5
General Full		opriated Funds Total:	1,215.2	1,884.5	600.0	2,484.5
		y Enforcement Total:	1,215.2	1,884.5	600.0	2,484.5
	willing Salet	y Emorcement Total.	1,213,2	1,004.5	000.0	2,404.5

Agency: State Mine Inspector				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Expenditure Categories				
FTE	7.0	5.0	\\ <b>E</b>	5.0
Personal Services	235.7	370.4	s#	370.4
Employee Related Expenditures	99.6	210.0	(4)	210.0
Subtotal Personal Services and ERE	335.4	580.4	*	580.4
Professional & Outside Services	4.8	-	3¥	3
Travel In-State	39.8	99.8	*	99.8
Travel Out-Of-State		:20:	130	,
Other Operating Expenditures	44.3	35.9	(€	35.9
Capital Outlay	12.1	two	:*	
Capital Equipment	441.2	100.8	\@	100.8
Non-Capital Equipment	35.0	8.5	. 5	8.5
Transfers-Out	#2	<b>(20)</b>	*	*
Expenditure Categories Total:	912.5	825.4		825.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	912.5	825.4	*	825.4
Appropriated Funds Total:	912.5	825.4	2	825.4
Abandoned Mines Total:	912.5	825.4		825.4
Sub Program: MIA-2-2 SLI Abandoned Mines				
Expenditure Categories				
FTE	7.0	5.0	<u>u</u>	5.0
Personal Services	235.7	370.4		370.4
Employee Related Expenditures	99.6	210.0	<u>~</u>	210.0
Subtotal Personal Services and ERE	335.4	580.4	<u> </u>	580.4
Professional & Outside Services	4.8		ĕ	-
Travel In-State	39.8	99.8	=	99.8
Travel Out-Of-State	( <del>4</del> )	18	-	
Other Operating Expenditures	44.3	35.9	¥	35.9
Capital Outlay	12.1	(#)	<u></u>	ĝ

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-2-0	Abandoned Mines				
Sub Program:	MIA-2-2	SLI Abandoned Mines				
Capital Equipmer	nt		441.2	100.8	*	100.8
Non-Capital Equi	pment		35.0	8.5	3 <b>4</b> 0	8.5
Transfers-Out			<u></u>	<b>*</b>	*	<b>(#</b>
	Expendit	ure Categories Total:	912.5	825.4	·	825.4
Fund Source Appropriated Fu	nds					
General Fund (A	Appropriate	d)	912.5	825.4	<u> </u>	825.4
	Appro	priated Funds Total:	912.5	825.4		825.4
	Aba	ndoned Mines Total:	912.5	825.4	3.6	825.4

Agency: State Mine Inspector				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training	g - Federal Gran	t		
Expenditure Categories				
FTE	4.0	5.0	*	5.0
Personal Services	232.3	258.0	*	258.0
Employee Related Expenditures	113.2	129.0		1 <b>2</b> 9.0
Subtotal Personal Services and ERE	345.5	387.0	*	387.0
Professional & Outside Services	743	4	-	14
Travel In-State	79.4	114.5		114.5
Travel Out-Of-State	1.6	3.0	i*:	3.0
Other Operating Expenditures	17.6	34.8		34.8
Capital Outlay	-	92	34	The state of the s
Capital Equipment	•	*	寰	
Non-Capital Equipment	1.1	l <del>#</del> ≥		
Transfers-Out				-
Expenditure Categories Total:	445.2	539.3	(4)	539.3
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	383.3	482.5	34	482.5
Federal Education and Training Fund (Non- Appropriated)	61.9	56.8	*	56.8
Non-Appropriated Funds Total:	445.2	539.3	7.	539.3
Education and Training - Federal Grant Total:	445.2	539.3	*	539.3
Sub Program: MIA-3-1 Education and Trainin	g			
Expenditure Categories				
FTE	4.0	5.0		5.0
Personal Services	232.3	258.0		258.0
Employee Related Expenditures	113.2	129.0	/40	129.0
Subtotal Personal Services and ERE	345.5	387.0		387.0
Professional & Outside Services	8	190		
Travel In-State	79.4	114.5	2	114.5

Agency:	Agency: State Mine Inspector					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-3-0	Education and Training	- Federal Grant			
Sub Program:	MIA-3-1	Education and Training				
Travel Out-Of-Sta	ate		1.6	3.0	?₩	3.0
Other Operating I	Expenditure	s	17.6	34.8	· <u>··</u>	34.8
Capital Outlay			=	370	væ.	
Capital Equipmer	nt		*	<u>9#</u> 5	95	-
Non-Capital Equi	pment		1.1	(#C)	3 <b>4</b>	-
Transfers-Out			≅	( <u>*</u> )	(2)	=
	Expenditu	ure Categories Total:	445.2	539.3		539.3
Fund Source Non-Appropriate						
Federal Grants	Fund (Non-	Appropriated)	383.3	482.5	Ę	482.5
Federal Educat Appropriated)	ion and Trai	ining Fund (Non-	61.9	56.8	-	56.8
	Non-Appro	priated Funds Total:	445.2	539.3		539.3
Educati	on and Tra	ining - Federal Grant Total:	445.2	539.3	*	539.3

Agency:	State Mine Inspector				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202: Total Reques
Program:	MIA-4-0 Mined Land Reclama	tion			
Expenditure	Categories				
FTE	A	漂	£ <del>=</del> £	X <b>⊜</b>	
Personal Servic	os.			17000	
	ed Expenditures	-	-	-	
-	nal Services and ERE				
	Outside Services	43.8	88.1		88.
Travel In-State	Salendo Cervidos	40.0	8.4		8.4
Travel Out-Of-S	tate	=	:=:	-	0.
Other Operating		10.6	85.3	12	85.
Capital Outlay	ZAPONGKATOO		00.0	-	00.
Capital Equipme	ent	=	-	12	
Non-Capital Equ		0.1		-	
Transfers-Out		-	; <del>=</del> ?	-	
	Expenditure Categories Total:	54.5	181.8		181.
Fund Source	e				
Appropriated F	unds				
General Fund	(Appropriated)		68.9	*	68.
Aggregate Mir (Appropriated)	ning Reclamation Fund )	54.5	112.9	2	112.
	Appropriated Funds Total:	54.5	181.8		181.
Non-Appropria	ted Funds				
Aggregate Mir Appropriated)	ning Reclamation Fund (Non-	<b>.</b>	**	5	
	Non-Appropriated Funds Total:	<u></u>			
	Mined Land Reclamation Total:	54.5	181.8	*	181.
Sub Program	: MIA-4-1 Mined Land Reclama	tion			
Francisco di trans	Cotomorico			#100-111111-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	
<b>Expenditure</b> FTE	Categories	***	Œ.	<u> </u>	
Personal Servic	es.	25		_	
	es ed Expenditures	-		5	
p , \clat	ou Exportation ou	<del>-5</del> 0	5.TC		

		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-4-0	Mined Land Reclamati	on			
Sub Program:	MIA-4-1	Mined Land Reclamati	on			
Subtotal Persor	nal Services	and ERE		•	:•	
Professional & O	utside Servi	ces	¥	5#0	-	((
Travel In-State			ä	T <del>al</del> ik		ii e
Travel Out-Of-St	ate		8	38	3	
Other Operating	Expenditure	S	=	68.9	<b>≥</b>	68.9
Capital Outlay			-	i <b>=</b> 3		
Capital Equipme	nt		2	(#)	326	-
Non-Capital Equ	ipment		ě	-	9 <del>2</del>	-
Transfers-Out			=	:30	Ç. <b></b>	-
	Expenditu	ure Categories Total:		68.9	(. <del>*</del> .	68.9
Fund Source						
Appropriated Fu						
General Fund (	(Appropriate	d)	51	68.9	<b>35</b>	68.9
	Appro	priated Funds Total:	•	68.9	::•	68.9
	Mined Lan	d Reclamation Total:		68.9	// <b>a</b> 2	68.9
Sub Program:		d Reclamation Total:  SLI Aggregate Mined L	and Reclamatio			68.9
Sub Program:	MIA-4-2	SLI Aggregate Mined L	and Reclamatio		23	68.9
Expenditure	MIA-4-2	SLI Aggregate Mined L	and Reclamatio		2.3	68.9
Expenditure FTE	MIA-4-2 Categorie	SLI Aggregate Mined L		o <b>n</b>	1/E 2:3	68.9
Expenditure FTE Personal Service	MIA-4-2 Categorie	SLI Aggregate Mined L		o <b>n</b>	05.	68.9
Expenditure FTE Personal Service Employee Relate	MIA-4-2  Categories es es ed Expenditu	SLI Aggregate Mined L		o <b>n</b>	0.5. 3.5. 3.6.	68.9
Expenditure FTE Personal Service Employee Relate Subtotal Person	MIA-4-2  Categories es ed Expenditurial Services	SLI Aggregate Mined L		on	95 25 26 24	,
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & C	MIA-4-2  Categories es ed Expenditurial Services	SLI Aggregate Mined L	त त भ भ	on	05. 05. 05.	68.9 
Expenditure FTE  Personal Service Employee Relate Subtotal Person Professional & C	MIA-4-2  Categorie  es  ed Expenditu  nal Services  outside Servi	SLI Aggregate Mined L	त त भ भ	en	7/E 22	88.1
Expenditure FTE  Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St	MIA-4-2  Categories  es ed Expenditurial Services Outside Services ate	SLI Aggregate Mined L	त त भ भ	88.1 8.4	0.5.	88.1
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Other Operating	MIA-4-2  Categories  es ed Expenditurial Services Outside Services ate	SLI Aggregate Mined L	43.8	88.1 8.4	1/2 22	88.1
Expenditure FTE  Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Other Operating Capital Outlay	Categories  es ed Expenditure  outside Services  ate  Expenditure	SLI Aggregate Mined L	43.8	88.1 8.4		88.1
	MIA-4-2  Categories es ed Expenditure nal Services outside Services ate Expenditure	SLI Aggregate Mined L	43.8	88.1 8.4	100 200 200 200 200 200 200 200 200 200	88.1

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-4-0	Mined Land Reclamati	on			
Sub Program	: MIA-4-2	SLI Aggregate Mined L	and Reclamatio	on		
	Expendit	ure Categories Total:	54.5	112.9	::=	112.9
Fund Source	e					
Appropriated F	unds					
Aggregate Min (Appropriated		tion Fund	54.5	112.9	70 <b>2</b> 2	112.9
	Appro	priated Funds Total:	54.5	112.9	*	112.9
Non-Appropria	ited Funds					
Aggregate Min Appropriated)		ition Fund (Non-	ä	2	74	
	Non-Appro	priated Funds Total:			*	-
	Mined Lan	d Reclamation Total:	54.5	112,9		112.9

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-3-0 Educa	tion and Trainin	g - Federal Gran	L .		
Fund:	MI2000 Federa	l Grants Fund				
Non-Appro	priated					
Personal Servi	ices		214.4	240.0		240.0
Employee Rela	ated Expenditures		104.6	120.0		120.0
	onal Services and ERE		319.0	360.0	1.01	360.0
Professional &	Outside Services		-	*:		
Travel In-State	•		<b>57</b> .1	102.5	·	102.5
Travel Out-Of-	State		-	(#P)	-	_
Other Operatir	ng Expenditures		<b>7</b> .3	20.0	72	20.0
Non-Capital E	quipment		4	+	5. <del>5</del>	=
Transfers-Out				*		
	Expenditure Categ	ories Total:	383.3	482.5		482.5
	Federal Grants	Fund Total:	383.3	482.5	*	482.5
Fund:	MI2400 Federa	Il Education and	I Training Fund			
Non-Appro	priated					
Personal Serv	ices		18.0	18.0		18.0
Employee Rela	ated Expenditures		8.6	9.0	<u> </u>	9.0
Subtotal Pers		•				27.0
	onal Services and ER		26.6	27.0	•	
Professional &	onal Services and ERE Outside Services		26.6	27.0		
Professional & Travel In-State	Outside Services					12.0
	Outside Services					
Travel In-State Travel Out-Of-	Outside Services		22.3	12.0		12.0
Travel In-State Travel Out-Of- Other Operatir	o Outside Services e State ng Expenditures		22.3 1.6	12.0 3.0		12.0 3.0
Travel In-State Travel Out-Of- Other Operatir Non-Capital E	COutside Services State ng Expenditures quipment		22.3 1.6 10.3	12.0 3.0		12.0 3.0
Travel In-State Travel Out-Of- Other Operatir Non-Capital E	COutside Services State ng Expenditures quipment		22.3 1.6 10.3	12.0 3.0	· · · · · · · · · · · · · · · · · · ·	12.0 3.0
Travel In-State Travel Out-Of- Other Operatir Non-Capital Ed Transfers-Out	COutside Services e State ng Expenditures quipment	ories Total:	22.3 1.6 10.3 1.1	12.0 3.0 14.8		12.0 3.0 14.8

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Trainin			Fullding issue	Total Request
Frogram. MIA-3-0 Education and Training	ig - reueral Gran			
Sub Program: MIA-3-1 Education and Trainin	ıg			
Fund: MI2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	214.4	240.0	% <del>21</del>	240.0
Employee Related Expenditures	104.6	120.0	(-)	120.0
Subtotal Personal Services and ERE	319.0	360.0	(€)	360.0
Professional & Outside Services	= = = = = = = = = = = = = = = = = = = =	<u> </u>		9
Travel In-State	57.1	102.5	350	102.5
Travel Out-Of-State	-	( <del>**</del> 2	7 <b>*</b>	,
Other Operating Expenditures	7.3	20.0	5 <u>44</u> 5	20.0
Non-Capital Equipment	<u>=</u>	<u>~</u> \	₩ <u></u>	-
Fransfers-Out	=	<b>27</b> 0	9. <del>5</del> 2	,
Expenditure Categories Total:	383.3	482.5		482.5
Federal Grants Fund Total:	383.3	482.5	/ <del>*</del> /	482.
Fund: MI2400 Federal Education and	d Training Fund			
Non-Appropriated				
Personal Services	18.0	18.0	•	18.0
Employee Related Expenditures	8.6	9.0	*	9.0
Subtotal Personal Services and ERE	26.6	27.0	-	27.0
Professional & Outside Services	¥	ie:	¥	
Travel In-State	22.3	12.0	Ē.	12.0
Travel Out-Of-State	1.6	3.0	5.	3.0
Other Operating Expenditures	10.3	14.8	*	14.8
Non-Capital Equipment	1.1	540	4	3
Transfers-Out	ž'	<u>(*)</u>	<u>.</u>	
Expenditure Categories Total:	61.9	56.8	<u> </u>	56.8
Federal Education and Training Fund Total:	61.9	56.8	<u></u>	56.
Sub Program Total for Select Funds:	445.2	539.3		539.
		300.0	(*),	

Agency: State Mine Inspector

FY 2023
Actuals
FY 2024
Expenditure
Plan
FY 2025
Funding Issue
Total Request

Program: MIA-3-0 Education and Training - Federal Grant

Agency: State Mine Inspe	ector			
*	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: MIA-4-0 Mined Land Rec	lamation			
Fund: MI2511 Aggregate Minin	ng Reclamation Fund			
Appropriated				
Personal Services	<u>=</u>	*	<u> </u>	
Employee Related Expenditures	<u> </u>	(2)		
Subtotal Personal Services and ERE		(2)	. The state of the	
Professional & Outside Services	43.8	88.1	·	88.
Travel In-State	=	8.4	350	8.4
Travel Out-Of-State	*	<b>3</b> €0	7040	
Other Operating Expenditures	10.6	16.4	( <u>*</u>	16.4
Non-Capital Equipment	0.1	; <del>2</del> 7		
Transfers-Out	=	:#X	.œ.	
Expenditure Categories Total	1: 54.5	112.9		112.9
Non-Appropriated				
Personal Services	<del>.</del>	·*·	X <del>gs</del>	
Employee Related Expenditures	-	(#C)	266	
Subtotal Personal Services and ERE	· · · · · · · · · · · · · · · · · · ·	) <b>*</b>	· · · · · · · · · · · · · · · · · · ·	
Professional & Outside Services	2 <u></u> ,	ĉ <del>a</del> rc	: (G	
Travel In-State	<u> </u>	9	11 <u>44</u>	
Travel Out-Of-State	₩.	. <del></del>	(VEX	
Other Operating Expenditures	*	·		
Non-Capital Equipment	2	( <del>=</del> )	84	
Transfers-Out	8		19	
Expenditure Categories Total	l:	•		
Aggregate Mining Reclamation Fund Total	1: 54.5	112.9	(5)	112.
December Total Second Second		440.5		440
Program Total for Select Funds		112.9		112.
Sub Program: MIA-4-2 SLI Aggregate N	lined Land Reclamatio	n		
Fund: MI2511 Aggregate Minir	ng Reclamation Fund			
Appropriated				

Agency:	State Mine Inspector				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0	Mined Land Reclamation	on			
Sub Program: MIA-4-2	SLI Aggregate Mined L	and Reclamatio	n		
Fund: MI2511	Aggregate Mining Recl	amation Fund			
Personal Services			=	æ.	2
Employee Related Expenditur	es	8	<u>₩</u>	<u> </u>	
Subtotal Personal Services	and ERE	*	<u>®</u>	<u> </u>	
Professional & Outside Service	es	43.8	88.1		88.1
Travel In-State		=	8.4	(=	8.4
Travel Out-Of-State		-	: <del>=</del> 0	<b>∞</b>	-
Other Operating Expenditures	1	10.6	16.4	2000	16.4
Non-Capital Equipment		0.1	**	3 <del>3.</del>	3
Transfers-Out		=	(=)	( <b></b>	=
Expenditu	re Categories Total:	54.5	112.9	• •	112.9
Non-Appropriated			1		
Personal Services		*		<del>(E</del>	Ē
Employee Related Expenditur	res	-	275	i.e.	
Subtotal Personal Services	and ERE				-
Professional & Outside Service	es		;#X	( <del>*</del>	
Travel In-State		*	(ex	(#	-
Travel Out-Of-State		벌		\* <u>*</u>	2
Other Operating Expenditures	3		(3)	1.5	<u></u>
Non-Capital Equipment		=	; <del>*</del> :	. <del></del>	-
Transfers-Out		22	946	:¥	-
Expenditu	re Categories Total:	*	14/ 14/	-	
Aggregate Mining Recla	amation Fund Total;	54.5	112.9	₩:	112.9
					:

Agency: State Mine Inspector

Program: Mining Safety Enforcement

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-1-1	Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
	Mining Safety Enforcement Summary Total:	1,215.2	1,884.5	600.0	2,484.5
Exper	nditure Categories				
FTE	FTE	8.0	10.0	<b>#</b>	10.0
6000	Personal Services	543.7	1,002.5		1,002.5
6100	Employee Related Expenditures	293.3	388.3	S <b>=</b> :	388.3
	Subtotal Personal Services and ERE	836.9	1,390.8		1,390.8
6200	Professional & Outside Services	78.4	28.7	600.0	628.7
6500	Travel In-State	111.5	72.6	200	72.6
6600	Travel Out-Of-State	5.5	8.7	<u>8</u> 2€	8.7
7000	Other Operating Expenditures	169.1	277.5	( <del>z</del>	277.5
8100	Capital Outlay	*	180	0 <del></del>	-
8400	Capital Equipment	-	<b></b> 6		
8500	Non-Capital Equipment	13.9	106.2	546	106.2
9100	Transfers-Out	8	*	湯	<u> </u>
	Expenditure Categories Total:	1,215.2	1,884.5	600.0	2,484.5
	Source iated Funds				
AA1000	General Fund (Appropriated)	1,215.2	1,884.5	600.0	2,484.5
	Appropriated Funds Total:	1,215.2	1,884.5	600.0	2,484.5
	Mining Safety Enforcement Summary Total:	1,215.2	1,884.5	600.0	2,484.5

Agency: State Mine Inspector

Program: Abandoned Mines

Progr	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-2-2	SLI Abandoned Mines	912.5	825.4	#2	825.4
	Abandoned Mines Summary Total:	912.5	825.4	: <u>-</u>	825.4
Exper	nditure Categories				
FTE	FTE	7.0	5.0	120	5.0
6000	Personal Services	235.7	370.4	3 <del>2</del> 0	370.4
6100	Employee Related Expenditures	99.6	210.0		210.0
	Subtotal Personal Services and ERE	335.4	580.4		580.4
6200	Professional & Outside Services	4.8	<b>=</b>	•	
6500	Travel In-State	39.8	99.8	.=	99.8
6600	Travel Out-Of-State	-	-	i#k	3#6
7000	Other Operating Expenditures	44.3	35.9	:20	35.9
8100	Capital Outlay	12.1	2		
8400	Capital Equipment	441.2	100.8	970	100.8
8500	Non-Capital Equipment	35.0	8.5	; <b>⊕</b> (	8.5
9100	Transfers-Out	*	2	320	82
	Expenditure Categories Total:	912.5	825.4	#1 <del> </del>	825.4
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	912.5	825.4	(2)	825.4
	Appropriated Funds Total:	912.5	825.4	•	825.4
	Abandoned Mines Summary Total:	912.5	825.4		825.4

Agency: State Mine Inspector

Program: Education and Training - Federal Grant

Progr	ram Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1	Education and Training	445.2	539.3		539.3
Ed	ucation and Training - Federal Grant Summary Total:	445.2	539.3		539.3
Expe	nditure Categories				
FTE	FTE	4.0	5.0	(#S	5.0
6000	Personal Services	232.3	258.0	Œ	258.0
6100	Employee Related Expenditures	113.2	129.0	·	129.0
	Subtotal Personal Services and ERE	345.5	387.0		387.0
6200	Professional & Outside Services	± <u>=</u> ?	=	*	94
6500	Travel In-State	79.4	114.5	9	114.5
6600	Travel Out-Of-State	1.6	3.0	;•€	3.0
7000	Other Operating Expenditures	17.6	34.8		34.8
8100	Capital Outlay	<b>~</b> :	2	*	720
8400	Capital Equipment	1	Ē	•	â <del>ā</del> .
8500	Non-Capital Equipment	1.1	-		5. <del>*</del>
9100	Transfers-Out	æ		<b>:</b> €)	(*
	Expenditure Categories Total:	445.2	539.3	·	539.3
Fund	Source				
Non-Ap	propriated Funds				
MI2000	Federal Grants Fund (Non-Appropriated)	383.3	482.5	:=:	482.5
MI2400	Federal Education and Training Fund (Non-Appropriated)	61.9	56.8	12	56.8
	Non-Appropriated Funds Total:	445.2	539.3	(w)	539.3
	Education and Training - Federal Grant Summary Total:	445.2	539.3		539.3

Agency: State Mine Inspector

Program: Mined Land Reclamation

Progr	am Summa <u>ry</u>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-1	Mined Land Reclamation	320	68.9	124	68.9
MIA-4-2	SLI Aggregate Mined Land Reclamation	54.5	112.9	<del>- 1</del>	112.9
	Mined Land Reclamation Summary Total:	54.5	181.8		181.8
Exper	nditure Categories				
FTE	FTE	À	-	( <b>2</b> ):	-
6000	Personal Services	·		<b>35</b> 0	
6100	Employee Related Expenditures	( <del>c</del> )	=	190	*
	Subtotal Personal Services and ERE	290	*	<b>.</b>	-
6200	Professional & Outside Services	43.8	88.1	90	88.1
6500	Travel In-State	140	8.4	140	8.4
6600	Travel Out-Of-State	<u>.</u>			-
7000	Other Operating Expenditures	10.6	85.3	150	85.3
8100	Capital Outlay		-	: <del>=</del> 0	-
8400	Capital Equipment	<b>9</b>		(#C	-
8500	Non-Capital Equipment	0.1	ž.	9	=
9100	Transfers-Out	<i>S</i> 7.	<del></del>	: <b>*</b> :	7
	Expenditure Categories Total:	54.5	181.8		181.8
	Source riated Funds				
AA1000	General Fund (Appropriated)		68.9	源。	68.9
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	54.5	112.9		112.9
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	54.5	181.8		181.8
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	*	-	*	-
	Non-Appropriated Funds Total:	3.00		## E	_
	Mined Land Reclamation Summary Total:	54.5	181.8		181.8

Agency:		State Mine Inspector		
Program	1:	Education and Training - Federal Grant		
Fund:	MI2000	Federal Grants Fund (Non-Appropriated)		

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1	Education and Training	383.3	482.5		482.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	383.3	482.5		482.5
Non-A	Appropriated Funding				
6000	Personal Services	214.4	240.0	<u></u>	240.0
6100	Employee Related Expenditures	104.6	120.0	: <del>=</del> 1	120.0
	Subtotal Personal Services and ERE	319.0	360.0	·*.	360.0
6200	Professional & Outside Services	X=2	:-		
6500	Travel In-State	57.1	102.5	780	102.5
6600	Travel Out-Of-State	©=	¥		2
7000	Other Operating Expenditures	7.3	20.0		20.0
8500	Non-Capital Equipment	0.€0		S#2	
9100	Transfers-Out	33##	*	*	-
	Expenditure Categories Total:	383.3	482.5		482.5
	Fund MI2000 - N Total:	383.3	482.5	S#3	482.5

Agency: Program:		State Mine Inspector			
		Education and Training - Federal Grant			
Fund: MI2400 I		Federal Education and Training Fund (Non-Appropriated)			

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1	Education and Training	61.9	56.8	(#)	56.8
	Federal Education and Training Fund (Non- Appropriated) Summary Total:	61.9	56.8	121	56.8
Non-A	Appropriated Funding				
6000	Personal Services	18.0	18.0		18.0
6100	Employee Related Expenditures	8.6	9.0	:#:	9.0
	Subtotal Personal Services and ERE	26.6	27.0	:#:	27.0
6200	Professional & Outside Services	*	-		14
6500	Travel In-State	22.3	12.0	727	12.0
6600	Travel Out-Of-State	1.6	3.0	<b>.</b>	3.0
<b>7</b> 000	Other Operating Expenditures	10.3	14.8	:=:	14.8
8500	Non-Capital Equipment	1.1	-	3=0	
9100	Transfers-Out	( <b>2</b> )	<b>2</b>	( <del>4</del> )	2
	Expenditure Categories Total:	61.9	56.8		56.8
	Fund MI2400 - N Total:	61.9	56.8		56.8
	Education and Training - Federal Grant Total:	445.2	539.3	-24 1 <del>-2</del> 7	539.3

Agency:		State Mine Inspector
Program	1:	Mined Land Reclamation
Fund:	MI2511	Aggregate Mining Reclamation Fund (Appropriated)

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-2	SLI Aggregate Mined Land Reclamation	54.5	112.9	***	112.9
	Aggregate Mining Reclamation Fund (Appropriated) Summary Total:	54.5	112.9	(@	112.9
Appro	ppriated Funding				
6000	Personal Services		-		-
6100	Employee Related Expenditures	200	=	F <u>#</u> E	2
	Subtotal Personal Services and ERE	225		:=== (j	2
6200	Professional & Outside Services	43.8	88.1	( <del>=</del>	88.1
6500	Travel In-State	<b>3</b>	8.4		8.4
6600	Travel Out-Of-State	5 <del>5</del> .	-	(m)	5
7000	Other Operating Expenditures	10.6	16.4	0 <b>=</b> 0	16.4
8500	Non-Capital Equipment	0.1	¥	25	2
9100	Transfers-Out	( <del>.</del>	÷	<b>%</b>	<u>~</u>
	Expenditure Categories Total:	54.5	112.9	G (A)	112.9
	Fund MI2511 - A Total:	54.5	112.9	<u> </u>	112.9

Agency:		State Mine Inspector
Program:		Mined Land Reclamation
Fund:	MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)

Progr	am Ex <u>p</u> enditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-2	SLI Aggregate Mined Land Reclamation	<b>38</b> .0	Xe	360	33#
	Aggregate Mining Reclamation Fund (Non- Appropriated) Summary Total:			140	:22
Non-A	Appropriated Funding				
6000	Personal Services	( <del>=</del> 1)	ı	æv.	18.
6100	Employee Related Expenditures	960	-	960	(( <del>=</del>
	Subtotal Personal Services and ERE	<b>19</b> (2		<b>∞</b>	-
6200	Professional & Outside Services	140	2	180	1.4
3500	Travel In-State	14 <u>40</u> 1)	=	<u></u>	
6600	Travel Out-Of-State	3		€/	
7000	Other Operating Expenditures	œc	=	:=0:	-
B500	Non-Capital Equipment	S# 8	-	5₩6	
9100	Transfers-Out	-	2	124	2
	Expenditure Categories Total:				
	Fund MI2511 - N Total:	125	*	721	=
	Mined Land Reclamation Total:	54.5	112.9	<b>.</b>	112.9

		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Program	: MIA-1-0 Mining Safety Enforcement				
FTE					
	FTE	8.0	10.0	_	10.0
	Expenditure Category Total:		10.0	977	10.0
Fund S					
Appropria	ated Funds				
AA1000	General Fund (Appropriated)	8.0	10.0	<b>20</b>	10.0
	Appropriated Funds Total:	8.0	10.0		10.
	Fund Source Total:	8.0	10.0	-	10.
Person	al Services				
	Personal Services	543.7	1,002.5	<b>3</b>	1,002.
	Expenditure Category Total:	543.7	1,002.5		1,002.
Fund S	Cource				
	ated Funds				
<b>A</b> A1000	General Fund (Appropriated)	543.7	1,002.5	<b>2</b> 0	1,002.
	Appropriated Funds Total:	543.7	1,002.5	· .	1,002.
	Fund Source Total:	543.7	1,002.5	· ·	1,002.
Employ	yee Related Expenditures				
	Employee Related Expenses	0.0	388.3	8	388.
	FICA Taxes	39.7	=	:#4	
	Medical Insurance	139.4	*	):::	
	Basic Life	0.1	2	742	
	Long-Term Disability (ASRS)	0.7		3 <del>7</del> 0	
	Unemployment Compensation & Other State' Taxes	0.1	<u>=</u>	*	
	Dental Insurance	0.9		<b>*</b>	
	Workers' Compensation	12.4	<b>:</b>	:=:	
	Elected Officials Defined Benefit Plan	29.2	9	7=	
	Arizona State Retirement System	60.8	ā	370	
	Personnel Board Pro-Rata Charges	4.7	-	-	
	rersonner board Fro-Nata Charges	***			
	Information Technology Pro Rata Charge	3.1	*	? <b>=</b> ;	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	MIA-1-0 Mining Safety Enforcement				
	Expenditure Category Total:	293.3	388.3	**	388.3
Fund Source					
Appropriated Fur	ds				
AA1000 Genera	Fund (Appropriated)	293.3	388.3		388.3
	Appropriated Funds Total:	293.3	388.3		388.
	Fund Source Total:	293.3	388.3		388.
Professional &	k Outside Services				
Profess	ional and Outside Services	(2)	28.7	600.0	628.
Tempor	ary Agency Services	9.8	396	*	
Other P	rofessional & Outside Services	68.6	02	20	
	Expenditure Category Total:	78.4	28.7	600.0	628.
Fund Source Appropriated Fur	ds		-		
AA1000 Genera	Fund (Appropriated)	78.4	28.7	600.0	628.
	Appropriated Funds Total:	78.4	28.7	600.0	628.
	Fund Source Total:	78.4	28.7	600.0	628.
Travel In-State					
Travel I	n-State	(0.0)	72.6	<del>=</del> 1	72.
Mileage	- Private Vehicle	1.2	5	题6	
Motor F	ool Charges	78.0	*	980	
Car Rei	ntal In-State	1.9	≅	<b>22</b> 2	
Lodging		18.9	릗	<u> </u>	
Meals v	rith Overnight Stay	8.4	5	<b>35</b> 0	
Meals v	vithout Overnight Stay	2.6	-	ec	
Other M	liscellaneous In- State Travel	0.5	=	1900 1900	
	Expenditure Category Total:	111.5	72.6		72.
Fund Source Appropriated Fur	ds				
	Fund (Appropriated)	111.5	72.6	i <b>=</b> g	72.
	Appropriated Funds Total:	111.5	72.6		72.

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: MIA-1-0 Mining Safety Enforcement				
Travel	I Out-Of-State				
	Travel Out of State	0.0	8.7	P∰N	8.7
	Airfare and Other Common Carrier Charges	2.3	, <del>Š</del>	*	
	Car Rental Out-of-State	0.3	2	t <b>e</b> d	10
	Lodging Out-of-State	2.1	<u>=</u>	·	
	Meals with Overnight Stay	0.7	=	3	
	Other Miscellaneous Out-of- State Travel	0.1	=	977	
	Expenditure Category Total:	5.5	8.7		8.
Fund	Source				
Appropr	iated Funds				
A1000	General Fund (Appropriated)	5.5	8.7	. <del>t.</del> .	8.
	Appropriated Funds Total:	5.5	8.7	280	8.
	Fund Source Total:	5.5	8.7	180	8.
Other	Operating Expenditures				
Other	Other Operating Expenses		277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies	7.1	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State		277.5 -	* *	277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing,	7.1	277.5	* * *	277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System	7.1	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs	7.1 10.6 2.1	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS.	7.1 10.6 2.1 0.6	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges	7.1 10.6 2.1 0.6 11.5	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies	7.1 10.6 2.1 0.6 11.5 101.9	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial	7.1 10.6 2.1 0.6 11.5 101.9 0.3	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial Services	7.1 10.6 2.1 0.6 11.5 101.9 0.3 14.9	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Repair & Maintenance - Vehicles	7.1 10.6 2.1 0.6 11.5 101.9 0.3 14.9	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment	7.1 10.6 2.1 0.6 11.5 101.9 0.3 14.9 0.1 0.8	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment Uniforms	7.1 10.6 2.1 0.6 11.5 101.9 0.3 14.9 0.1 0.8 1.9	277.5		277.
Other	Other Operating Expenses Risk Management Charges to State Agencies Internal Service Computer Processing, Hosting, Maintenance and Support Costs External Programming and System Development Costs Charges Imposed Related to AFIS. External Telecommunications Charges Building Rent Charges to State Agencies Miscellaneous Rent Internal Accounting, Budgeting & Financial Services Repair & Maintenance - Vehicles Repair & Maintenance - Other Equipment Uniforms Security Supplies	7.1 10.6 2.1 0.6 11.5 101.9 0.3 14.9 0.1 0.8 1.9 0.6	277.5		277.

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: MIA-1-0 Mining Safety Enforcement				
	Advertising	0.1	8		
	Internal Printing	0.2	ন	:=:	
	Postage & Delivery	0.8	-		
	Books, Subscriptions & Publications	0.2	=	:=:	-
	Other Miscellaneous Operating	5.9			
	Expenditure Category Total:	169.1	277.5	( <del>-</del>	277.5
Fund	Source				
Appropr	riated Funds				
<b>AA</b> 1000	General Fund (Appropriated)	169.1	277.5	2=	277.5
	Appropriated Funds Total:	169.1	277.5	<b>E</b>	277.5
	Fund Source Total:	169.1	277.5	0.50	277.
Non-C	Capital Equipment				
	Non-Capital Resources	18	106.2	6宝	106.2
	Furniture - Non-Capital Purchase	1.0	:50	7.51	
	Computer Equipment – Non- Capitalized Purchases	5.4	<b>4</b> 0	A <b>5</b> 0	
	Telecommunications Equipment - Non- Capital Purchase	0.5	F#S	16	
	Other Equipment - Non- Capital Purchase	3.0	•	Λ -	3
	Purchased or licensed software / website	4.1		= =	
	Expenditure Category Total:	13.9	106.2		106.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	13.9	106.2		106.2
	Appropriated Funds Total:	13.9	106.2	-	106.2
	Fund Source Total:	13.9	106.2		106.2
Sub Pro	ogram: MIA-1-1 Mining Safety Enforcement				
FTE					
	FTE	8.0	10.0		10.0
	Expenditure Category Total:		10.0		10.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Program:	MIA-1-0	Mining Safety Enforcement				
Sub Prog	ram: MIA-1-1	Mining Safety Enforcement				
Appropriat	ed Funds					
AA1000 (	General Fund (App	propriated)	8.0	10.0	*:	10.0
		Appropriated Funds Total:	8.0	10.0	560	10.0
		Fund Source Total:	8.0	10.0		10.0
Persona	I Services					
F	Personal Services		543.7	1,002.5	<del>80</del> ):	1,002.
	E	xpenditure Category Total:	543.7	1,002.5	3 <b>≡</b> 2	1,002.
Fund So	MICO					
Appropriat						
AA1000 (	General Fund (App	propriated)	543.7	1,002.5	950	1,002.
		Appropriated Funds Total:	543.7	1,002.5		1,002.
		Fund Source Total:	543.7	1,002.5	***	1,002.
Employe	ee Related Expe	enditures				
E	Employee Related	Expenses	0.0	388.3	-	388.
F	FICA Taxes		39.7	異	846	
ľ	Medical Insurance		139.4	<u> =</u>	1 <u>=1</u>	
E	Basic Life		0.1	· +	<u>≨</u> 0	
l	Long-Term Disabil	ity (ASRS)	0.7		<b>;</b> ₹0	
	Jnemployment Co State' Taxes	mpensation & Other	0.1	8	•	
ι	Dental Insurance		0.9	×	8 <b>4</b> 8	
\	Norkers' Compens	sation	12.4	¥	See 1	
	Elected Officials D	efined Benefit Plan	29.2	=	<b>3</b> ₹)	
,	Arizona State Reti	rement System	60.8		(€:	
ı	Personnel Board F	ro-Rata Charges	4.7	꼍	345	
ı	nformation Techn	ology Pro Rata Charge	3.1	2	<b>(2)</b>	
,	Accumulated Sick	Leave Fund Charge	2.2	<del>-</del>		
	E	xpenditure Category Total:	293.3	388.3	S#5	388.
Fund Sc						
Appropriat						
AA1000 (	General Fund (App	propriated)	293.3	388.3		388.

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	MIA-1-0	Mining Safety Enforcement				
Sub Program:	MIA-1-1	Mining Safety Enforcement				
		Appropriated Funds Total:	293.3	388.3		388.3
		Fund Source Total:	293.3	388.3		388.3
Professiona	l & Outside	e Services				
Profe	ssional and	Outside Services	€	28.7	600.0	628.7
Temp	orary Agend	cy Services	9.8		æ.	9
Other	Professiona	al & Outside Services	68.6	-	<b>:</b> €:	
	E	Expenditure Category Total:	78.4	28.7	600.0	628.
Fund Source						
Appropriated F	unds					
AA1000 Gene	ral Fund (Ap	propriated)	78.4	28.7	600.0	628.
		Appropriated Funds Total:	78.4	28.7	600.0	628.
		Fund Source Total:	78.4	28.7	600.0	628.
Travel In-Sta	ite					
Trave	I In-State		(0.0)	72.6		72.6
Milea	ge - Private	Vehicle	1.2	=	(20)	
Motor	Pool Charg	es	78.0		2	
Car R	Rental In-Sta	te	1.9	5	970	
Lodgi	ng		18.9	*	<del>()=</del> (	
Meals	with Overn	ight Stay	8.4	¥	396	
Meals	without Ove	ernight Stay	2.6	9	變	
Other	Miscellaneo	ous In- State Travel	0.5			
	I	Expenditure Category Total:	111.5	72.6	7.5	72.
Fund Source						
Appropriated F	unds	<del></del>				
AA1000 Gene	ral Fund (Ap	ppropriated)	111.5	72.6	i.	72.0
		Appropriated Funds Total:	111.5	72.6		72.
		Fund Source Total:	111.5	72.6	)(4c	72.
Travel Out-C	of-State					
	el Out of Stat		0.0	8.7		8.

•	<b>'</b> :	State Mine Inspector	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Tota
			Actuals	Plan	Issue	Reques
Progran	m: MIA-1-0	Mining Safety Enforcement				
Sub Pro	ogram: MIA-1-1	Mining Safety Enforcement				
	Airfare and Other Charges	Common Carrier	2.3		-	ŝ
	Car Rental Out-of-	State	0.3	10=1		
	Lodging Out-of-Sta	ate	2.1	(34)	(A)	
	Meals with Overni	ght Stay	0.7	爱	get.	
	Other Miscellaneo	us Out-of- State Travel	0.1	0.50	. <del></del>	
	E	xpenditure Category Total:	5.5	8.7		8.
	Source					
	iated Funds					
4A1000	General Fund (Ap		5.5	8.7		8.
		Appropriated Funds Total:  Fund Source Total:	5.5	8.7	178	8.
		Tund Source Total.	5.5	8.7		8.
Other	Operating Expen	ditures				
	Other Operating E	xpenses	9	277.5	36	277.
	Risk Management Agencies	Charges to State	7.1	-	·	
		omputer Processing, nce and Support Costs	10.6	-	123	
	External Programmed Programmed Cost		2.1	-	æ	
	Charges Imposed	Related to AFIS.	0.6	₹.	350	
	External Telecomr	nunications Charges	11.5	*	( <del>=</del> )	
	<b>Building Rent Cha</b>	rges to State Agencies	101.9	*	(S)	
	Miscellaneous Re	nt	0.3	ŝ		
	Internal Accountin Services	g, Budgeting & Financial	14.9	<u>u</u>	120	
	Repair & Maintena	nce - Vehicles	0.1	=	(*)	
	Repair & Maintena	ance - Other Equipment	0.8	*	·	
	Uniforms		1.9	=	*	
	Security Supplies		0.6	¥	•	
	Office Supplies		3.9	-	:	
	Conference Regis	tration / Attendance Fees	0.4	-	3#8	
	0.1 = 1		<b>5</b> 0			
	Other Education 8	Training Costs	5.2	-	1-1	

Agency:	State Mine Inspector				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-1-0 Mining Safety Enforcement				
Sub Progran	n: MIA-1-1 Mining Safety Enforcement				
Inte	rnal Printing	0.2	-	<b>7</b> ₩0	
Pos	tage & Delivery	0.8	=	126	-
Вос	ks, Subscriptions & Publications	0.2	₩.	3	
Oth	er Miscellaneous Operating	5.9			-
	Expenditure Category Total:	169.1	277.5	C#05	277.5
Fund Sour					
	neral Fund (Appropriated)	169.1	277.5	25	277.5
valour dei	Appropriated Funds Total:	169.1	277.5		277.5
	Fund Source Total:	169.1	277.5		277.5
Non-Capita	al Equipment				
Nor	n-Capital Resources	<b>19</b>	106.2		106.2
Furi	niture - Non-Capital Purchase	1.0		2 <del>=</del> 2	,
	nputer Equipment – Non- Capitalized chases	5.4	÷	*	ŧ
	ecommunications Equipment - Non- oital Purchase	0.5		-	,
Oth	er Equipment - Non- Capital Purchase	3.0		1.01	
Pur	chased or licensed software / website	4.1	별	120	
	Expenditure Category Total:	13.9	106.2	<b>9</b>	106.2
Fund Sour	/ ·				
	neral Fund (Appropriated)	13.9	106.2	=	106.2
30.	Appropriated Funds Total:	13.9	106.2		106.2
	Fund Source Total:	13.9	106.2		106.2

		FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program: MIA-2-0 Abandoned Mines				
FTE				
FTE	7.0	5.0	<b>#</b> 3	5.0
Expenditure Category Total:	•	=	<u> </u>	
Fund Course				
Fund Source Appropriated Funds				
				_
AA1000 General Fund (Appropriated)	7.0	5.0	**************************************	5.0
Appropriated Funds Total:	7.0	5.0		5.
Fund Source Total:	7.0	5.0		5.
Personal Services				
Personal Services	235.7	370.4	~	370.
Expenditure Category Total:	235.7	370.4	· ·	370.
Fund Source				
Appropriated Funds AA1000 General Fund (Appropriated)	225.7	270.4		270
AA1000 General Fund (Appropriated)  Appropriated Funds Total:	235.7 235.7	370.4 370.4	-	370. 370.
Fund Source Total:	235.7	370.4		370.
ruild Source Total.	233.1	370.4		370.
Employee Related Expenditures				
Employee Related Expenses	0.0	210.0	=	210.
FICA Taxes	17.4	<b>a</b>		
Medical Insurance	52.3	*	; <b>=</b> :	
Basic Life	0.0	-	State of the state	
Long-Term Disability (ASRS)	0.2	<u> </u>	•	
Unemployment Compensation & Other State' Taxes	0.0	-	⊛	
Dental Insurance	0.3		:=:	
Workers' Compensation	4.9	-	( <u>+</u> :	
Arizona State Retirement System	20.1	2	(重)	
Personnel Board Pro-Rata Charges	2.0	¥	•	
Information Technology Pro Rata Charge	1.4		186	
Accumulated Sick Leave Fund Charge	0.9		**	
Expenditure Category Total:	99.6	210.0	0.00	210.

			FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Program:	MIA-2-0 Abandoned Mines				
Fund So	ource				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	99.6	210.0		210.0
	Appropriated Funds Total:	99.6	210.0	(a)	210.0
	Fund Source Total:	99.6	210.0		210.0
Profess	ional & Outside Services				
-	Temporary Agency Services	4.8	-	() <b>2</b> (	
	Expenditure Category Total:	4.8	-	\@	
Fund So	ource				
	ted Funds				
\A1000	General Fund (Appropriated)	4.8		: e	
	Appropriated Funds Total:	4.8	120	12	
	Fund Source Total:	4.8	*	\ <b>\</b>	
Travel I	n-State				
	Travel In-State	244	99.8	: <del>-</del>	99.
	Mileage - Private Vehicle	0.2	<u>~</u>	變	
	M 1 D 101	24.4		u <del>-</del>	
	Motor Pool Charges	31.4	127		
	Motor Pool Charges  Car Rental In-State	1.9		:(€:	
	-		=0 =0 =0:	:* *	
	Car Rental In-State	1.9	ा स्थ स्थ	:- :- :-	
	Car Rental In-State Lodging	1.9 3.4	#3 #3 #9 #9	18 18 18 18	
	Car Rental In-State Lodging Meals with Overnight Stay	1.9 3.4 1.1		18 18 18	
	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay	1.9 3.4 1.1 1.8	99.8		99.
	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel  Expenditure Category Total:	1.9 3.4 1.1 1.8 0.0	99.8	**************************************	99.
Fund S	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel  Expenditure Category Total:	1.9 3.4 1.1 1.8 0.0	99.8	36 36 36 48 36 36	99.
Fund So	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel Expenditure Category Total:	1.9 3.4 1.1 1.8 0.0	99.8	36 36 76 48 28 20 20 40 40 40 40 40 40 40 40 40 40 40 40 40	
Fund So	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel Expenditure Category Total:	1.9 3.4 1.1 1.8 0.0 39.8		36 38 38 38 38 4 2	99.8 99.8
Fund So	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel Expenditure Category Total:  ource ted Funds General Fund (Appropriated)	1.9 3.4 1.1 1.8 0.0 39.8	99.8		99.8
Fund So Appropria AA1000	Car Rental In-State Lodging Meals with Overnight Stay Meals without Overnight Stay Other Miscellaneous In- State Travel Expenditure Category Total:  ource ted Funds General Fund (Appropriated) Appropriated Funds Total:	1.9 3.4 1.1 1.8 0.0 39.8	99.8 <b>99.8</b>		99. <b>99</b> .

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: MIA-2-0 Abandoned Mines				
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.0	X <del>#</del> 9	-	
	External Programming and System Development Costs	2.1	>.	-	9
	Charges Imposed Related to AFIS.	0.6	<b>(#</b>	÷*	9
	External Telecommunications Charges	4.1	2.5		25
	Rental of Land & Buildings	2.8	·	æ:	34
	Repair & Maintenance - Vehicles	1.3	19 <b>4</b> 0	) <u>6</u> 3	30
	Repair & Maintenance - Other Equipment	0.6	ræj	2277	9
	Uniforms	2.2	o <del>o</del>	5-2	.00
	Office Supplies	0.9	: <del>-</del>		
	Other Operating Supplies	0.1	(A)	(#)	
	Internal Printing	0.0	3026	<u>=</u> 0	
	Postage & Delivery	1.6	1000 1000	3	
	Other Miscellaneous Operating	25.0	15	; <del>5</del> %	
	Expenditure Category Total:	44.3	35.9	•	35.
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	44.3	35.9		35.9
	Appropriated Funds Total:	44.3	35.9		35.9
	Fund Source Total:	44.3	35.9	340	35.
Capita	al Outlay				
	Land Improvements Acquired by Purchase	12.1	-	( <del>=</del> €)	
	Expenditure Category Total:	12.1		¥¥\	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	12.1	Ti.		
	Appropriated Funds Total:	12.1	*	(#)	
	Fund Source Total:	12.1		-	
Capita	al Equi <mark>pment</mark>				
	Capital Equipment	90	100.8	-	100.

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Dua	m: MIA-2-0 Abandoned Mines			13306	Reques
Progra					
	Other Equipment - Capital Purchase	79.1	=		
	Expenditure Category Total:	441.2	100.8	N#)	100.
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	441.2	100.8		100.
	Appropriated Funds Total:	441.2	100.8	_ 356	100.
	Fund Source Total:	441.2	100.8	- ×-	100.
Non-C	Capital Equipment				
	Non-Capital Resources	V.	8,5	(#:	8.
	Computer Equipment – Non- Capitalized Purchases	5.0	( <del>*</del> )	( <del>**</del>	
	Other Equipment - Non- Capital Purchase	27.6	<b>₩</b> 4	3 <del>9</del> 0	
	Purchased or licensed software / website	2.3	<b>*</b> ***********************************	S#0	
	Expenditure Category Total:	35.0	8.5	N#1	8.
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	35.0	8.5	>≈	8.
	Appropriated Funds Total:	35.0	8.5		8.
	Fund Source Total:	35.0	8.5		8.
Cub De	egreen, MIA 2.2. SI I Abandanad Minas				
FTE	ogram: MIA-2-2 SLI Abandoned Mines				
FIE	FTE	7.0	F 0		5.
	Expenditure Category Total:	7.0	5.0		
			2.		
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	7.0	5.0		5.
	Appropriated Funds Total:	7.0	5.0		5.
	Fund Source Total:	7.0	5.0		5.
Perso	onal Services				
	Personal Services	235.7	370.4		370

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: MIA-2-0 Abandoned Mines				
Sub Pro	ogram: MIA-2-2 SLI Abandoned Mines				
	Expenditure Category Total:	235.7	370.4	—————————————————————————————————————	370.4
Fund	Source				
	iated Funds				
<b>4</b> A1000	General Fund (Appropriated)	235.7	370.4	-	370.4
	Appropriated Funds Total:	235.7	370.4		370.4
	Fund Source Total:	235.7	370.4	(#3)	370.4
Emplo	oyee Related Expenditures				
	Employee Related Expenses	0.0	210.0	<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> - <del>-</del> <del>-</del>	210.0
	FICA Taxes	17.4		9 <del>0</del> 00	35
	Medical Insurance	52.3	-		59
	Basic Life	0.0	-	20	0 <b>2</b>
	Long-Term Disability (ASRS)	0.2	<u> </u>	3	
	Unemployment Compensation & Other State' Taxes	0.0	멸	<b>*</b> /.	70 <del>0</del>
	Dental Insurance	0.3	=	:=0	23*
	Workers' Compensation	4.9	-	:=0	0%
	Arizona State Retirement System	20.1	-	:=0	112
	Personnel Board Pro-Rata Charges	2.0	3	**	8
	Information Technology Pro Rata Charge	1.4	#	: T	Con-
	Accumulated Sick Leave Fund Charge	0.9	-		10
	Expenditure Category Total:	99.6	210.0		210.0
	Source riated Funds				
		00.0	040.0		040.0
<b>A</b> A1000	General Fund (Appropriated)  Appropriated Funds Total:	99.6	210.0 210.0	=======================================	210.0
	Fund Source Total:	99.6	210.0		210.0
Durit			210.0		210.0
Protes	Ssional & Outside Services  Temporary Agency Services	4.8		Tests	
	Expenditure Category Total:	4.8			

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-2-0	Abandoned Mines				
Sub Prog	ram: MIA-2-2	SLI Abandoned Mines				
Appropriat	ted Funds					
AA1000 (	General Fund (Ap	propriated)	4.8	*	X <del>e</del> .	
		Appropriated Funds Total:	4.8	9	32	
		Fund Source Total:	4.8		74	=
Travel Ir	n-State	-				
	Travel In-State	-	) <u>**</u>	99.8		99.8
1	Mileage - Private \	Vehicle	0.2	*	\ <del>ĕ</del> i	-
	Motor Pool Charge		31.4	<u>=</u>	14	-
(	Car Rental In-Stat	е	1.9	=	,#	
l	Lodging		3.4	*	nen	-
ľ	Meals with Overni	ght Stay	1.1	-	::e:	-
١	Meals without Ove	ernight Stay	1.8	~	32	<u>=</u>
(	Other Miscellaneo	us In- State Travel	0.0			
	E	expenditure Category Total:	39.8	99.8		99.8
Fund So	ource			8		
Appropriat	ted Funds					
AA1000 (	General Fund (Ap	propriated)	39.8	99.8	0.23	99.8
		Appropriated Funds Total:	39.8	99.8	-	99.8
		Fund Source Total:	39.8	99.8		99.8
Other O	peratin <u>g</u> Exper	ditures				
(	Other Operating E	xpenses	( <del>)</del>	35.9	, 4	35.9
		omputer Processing, nce and Support Costs	3.0	<b>34</b> 0	- 2	2
	External Programi Development Cos		2.1	*2	-	-
(	Charges Imposed	Related to AFIS.	0.6	50		-
E	External Telecomi	munications Charges	4.1	<u>4€</u> 0	-	¥
ſ	Rental of Land & I	Buildings	2.8	i <b>¥</b> t	2	4
F	Repair & Maintena	ance - Vehicles	1.3	<del>2</del> 0	=	
		ance - Other Equipment	0.6		-	,
l	Uniforms		2.2	<b>:</b> €0	-	
(	Office Supplies		0.9	144	5	-

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-2-0	Abandoned Mines				
Sub Progra	m: MIA-2-2	SLI Abandoned Mines				
Oth	ner Operating S	Supplies	0.1	-	*	
Inte	ernal Printing		0.0	<u> </u>	( <u>*</u> )	
Pos	stage & Deliver	у	1.6	<u> </u>	=	
Oth	ner Miscellaned	ous Operating	25.0			
	E	expenditure Category Total:	44.3	35.9		35.9
Fund Soul	ce					
Appropriated	Funds					
AA1000 Ge	neral Fund (Ap	propriated)	44.3	35.9		35.9
		Appropriated Funds Total:	44.3	35.9		35.9
		Fund Source Total:	44.3	35.9	N#:	35.9
Capital Ou	ıtlay					
Laı	nd Improvemer	its Acquired by Purchase	12.1	ē		
	E	expenditure Category Total:	12.1			
Fund Sou	ce					
Appropriated	Funds					
AA1000 Ge	neral Fund (Ap	propriated)	12.1	<b>a</b>	分論:	
		Appropriated Funds Total:	12.1	<b>3</b> /2	<b>1</b>	
		Fund Source Total:	12.1		- 18	2
Capital Eq	uipment					
Са	pital Equipmen	t	36	100.8	<b>19</b>	100.8
	hicles – Capita		362.1	( <del>e</del> 0	X.E.	
Oth	ner Equipment	- Capital Purchase	79.1	( <del>+</del> ))	:( <del>=</del> )	3
	E	Expenditure Category Total:	441.2	100.8		100.8
Fund Sou	rce					
Appropriated						
AA1000 Ge	neral Fund (Ap	propriated)	441.2	100.8	>•	100.8
		Appropriated Funds Total:	441.2	100.8	=	100.8
		Fund Source Total:	441.2	100.8		100.8

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-2-0	Abandoned Mines				
Sub Program	ı: MIA-2-2	SLI Abandoned Mines				
Non	-Capital Reso	urces		8.5	*	8.5
	nputer Equipm chases	nent – Non- Capitalized	5.0	i <del>l</del>		=
Othe	er Equipment	- Non- Capital Purchase	27.6	2	-	2
Puro	chased or lice	nsed software / website	2.3	<u></u>		Ē
	E	Expenditure Category Total:	35.0	8.5		8.5
Fund Source Appropriated						
AA1000 Gen	eral Fund (Ap	propriated)	35.0	8.5	*	8.5
		Appropriated Funds Total:	35.0	8.5		8.5
		Fund Source Total:	35.0	8.5	( <b>*</b> )	8.5

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: MIA-3-0 Education and Training	- Federal Grant			
FTE	(**)	Ì			
	FTE	4.0	5.0	-	5.0
	Expenditure Category Total:	4.0	3.0		3.0
	Experience outegory rotal.				
Fund	Source				
Non-App	propriated Funds				
MI2000	Federal Grants Fund (Non-Appropriated)	4.0	5.0	<b>達</b> 0	5.0
	Non-Appropriated Funds Total:	4.0	5.0	<b>3</b>	5.0
	Fund Source Total:	4.0	5.0		5.
Perso	nal Services				
	Personal Services	232.3	258.0	*	258.0
	Expenditure Category Total:	232.3	258.0		258.
	Source propriated Funds  Federal Grants Fund (Non-Appropriated)  Federal Education and Training Fund (Non-Appropriated)	214.4 18.0	240.0 18.0	÷	240. 18.
	Non-Appropriated Funds Total:	232.3	258.0		258.
	Fund Source Total:	232.3	258.0		258.
Emplo	pyee Related Expenditures				
	Employee Related Expenses	0.0	129.0		129.
	FICA Taxes	18.9		.=:	
	Medical Insurance	56.0			
	Basic Life	0.0	2	12:	
	Long-Term Disability (ASRS)	0.3	<del></del>	5	
	Unemployment Compensation & Other State' Taxes	0.1	22	127	
	Dental Insurance	0.4	*	S#6	
	Workers' Compensation	5.3	<b>*</b>	·	
	Arizona State Retirement System	28.0		12	
	Personnel Board Pro-Rata Charges	2.0		. <del></del>	
	_				
	Information Technology Pro Rata Charge	1.3	=	?=?	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: MIA-3-0 Education and Training - Fe	ederal Grant			
	Expenditure Category Total:	113.2	129.0		129.0
Fund	Source				
	propriated Funds				
MI2000	Federal Grants Fund (Non-Appropriated)	104.6	120.0	es.	120.0
MI2400	Federal Education and Training Fund	8.6	9.0		9.0
	(Non-Appropriated)  Non-Appropriated Funds Total:	113.2	129.0		129.0
	Fund Source Total:	113.2	129.0	5.5	129.0
Trave	In-State				
	Travel In-State	<u>~</u>	114.5	<b>(</b>	114.5
	Motor Pool Charges	54.5	泰	(E)	,
	Car Rental In-State	3.6	-	:∞	
	Lodging	13.1	2	% <b>€</b>	,
	Meals with Overnight Stay	5.5	=	1/2	
	Meals without Overnight Stay	2.1	Ä		
	Other Miscellaneous In- State Travel	0.6	-	3 <del>5</del> 4	ž
	Expenditure Category Total:	79.4	114.5		114.5
	Source				
Non-App	propriated Funds				
MI2000	Federal Grants Fund (Non-Appropriated)	57.1	102.5	V. <del>E</del> 2	102.5
MI2400	Federal Education and Training Fund (Non-Appropriated)	22.3	12.0	X.ee	12.0
	Non-Appropriated Funds Total:	79.4	114.5		114.5
	Fund Source Total:	79.4	114.5	*	114.5
Trave	Out-Of-State				
	Travel Out of State	X.	3.0		3.0
	Airfare and Other Common Carrier Charges	1.6		√ <del>⊆</del>	
	Expenditure Category Total:	1.6	3.0		3.0

Fund Source

Non-Appropriated Funds

Agency	y: State Mine Inspector		EV cook	EV coop	FM 0000
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progra	m: MIA-3-0 Education and Training - Fe	ederal Grant			
MI2400	Federal Education and Training Fund (Non-Appropriated)	1.6	3.0	9#X	3.0
	Non-Appropriated Funds Total:	1.6	3.0		3.0
	Fund Source Total:	1.6	3.0	182	3.0
Other	Operating Expenditures				·
			0.4.0		0.4.6
	Other Operating Expenses	recti	34.8	3 <del>11</del> 2	34.8
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.3	2	( <b>a</b> )	
	External Programming and System Development Costs	2.1	뀵	·	
	Charges Imposed Related to AFIS.	0.6	-	·	
	External Telecommunications Charges	3.9	-	340	
	Repair & Maintenance - Other Equipment	0.4	=	-	
	Uniforms	0.2	=	. <del>5</del> 0)	
	Office Supplies	1.6	-	) <b>=</b> ;	
	Computer Supplies	0.1	-	100	
	Conference Registration / Attendance Fees	1.0	=	**	
	Other Education & Training Costs	1.8	÷	· ·	
	Internal Printing	0.1	-	<b>*</b>	
	Postage & Delivery	0.0	-		
	Other Miscellaneous Operating	1.5	¥	·=:	
	Expenditure Category Total:	17.6	34.8	*	34.
Fund	Source				
lon-Ap	propriated Funds				
/I2000	Federal Grants Fund (Non-Appropriated)	7.3	20.0	: <b>=</b> 1	20.0
/II2400	Federal Education and Training Fund (Non-Appropriated)	10.3	14.8	9	14.8
	Non-Appropriated Funds Total:	17.6	34.8	<b></b>	34.
	Fund Source Total:	17.6	34.8		34.
Non-	Capital Equipment				
	Computer Equipment – Non- Capitalized Purchases	0.5	*	2 <del>30</del> 0	
	Telecommunications Equipment - Non- Capital Purchase	0.3	-	300	

Agency: State Mine Inspector				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program: MIA-3-0 Education and Training - Fo	ederal Grant			
Purchased or licensed software / website	0.2	÷.,	5.	
Expenditure Category Total:	1.1		(#)	
Fund Source Non-Appropriated Funds				
MI2400 Federal Education and Training Fund (Non-Appropriated)	1.1	<u> </u>	<b>32</b> 0	
Non-Appropriated Funds Total:	1.1			
Fund Source Total:	1.1		(*)	
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	<b></b>	5	<b>2</b> 0	
Expenditure Category Total:	*		-	
Fund Source Non-Appropriated Funds MI2400 Federal Education and Training Fund	-		-	
(Non-Appropriated)				
Non-Appropriated Funds Total:	.œ.i			
Fund Source Total:			) <del>*</del> )	
Sub Program: MIA-3-1 Education and Training				
FTE				
FTE	4.0	5.0	<u>.</u>	5.
Expenditure Category Total:			180	
Fund Source Non-Appropriated Funds				
MI2000 Federal Grants Fund (Non-Appropriated)	4.0	5.0	<b>\$</b>	5.
Non-Appropriated Funds Total:	4.0	5.0		5.
Fund Source Total:	4.0	5.0		5.
Personal Services				
Personal Services	232.3	258.0	-	258.
Expenditure Category Total:	232.3	258.0	3.0	258
<del>_</del> _				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: MIA-3-0 Education and Training		Fian	issue =	Nequesi
-		- i euerai Grant			
	Source Education and Training				
runu	Source				
Non-App	propriated Funds				
MI2000	Federal Grants Fund (Non-Appropriated)	214.4	240.0	ā	240.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	18.0	18.0		18.0
	Non-Appropriated Funds Total:	232.3	258.0		258.0
	Fund Source Total:	232.3	258.0		258.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses	0.0	129.0	2	129.0
	FICA Taxes	18.9	8 <del>8</del> 9	-	a
	Medical Insurance	56.0		~	
	Basic Life	0.0	X2:	4	S
	Long-Term Disability (ASRS)	0.3	<del>18</del>	ä	3
	Unemployment Compensation & Other State' Taxes	0.1	92	2:	3
	Dental Insurance	0.4	1.0	<b>3</b> 1	9
	Workers' Compensation	5.3	(≈	*	3
	Arizona State Retirement System	28.0	14	27	
	Personnel Board Pro-Rata Charges	2.0	9	₩.	
	Information Technology Pro Rata Charge	1.3	5	(5)	
	Accumulated Sick Leave Fund Charge	0.9	•	*:	q
	Expenditure Category Total:	113.2	129.0	<u> </u>	129.0
	Source				
<b>Non-Ap</b> MI2000	propriated Funds Federal Grants Fund (Non-Appropriated)	104.6	120.0		120.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	8.6	9.0	1#32	9.0
	Non-Appropriated Funds Total:	113.2	129.0	.=0	129.0
	Fund Source Total:	113.2	129.0		129.0
Trave	I In-State				
	Travel In-State		114.5	100	114.

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prog <mark>ra</mark> m:	MIA-3-0	Education and Training	- Federal Grant			
Sub Prog	ram: MIA-3-1	Education and Training				
	Motor Pool Charge	es	54.5	-	3-	
(	Car Rental In-Stat	е	3.6	<u>~</u>	7 <u>2</u> 2	
ı	Lodging		13.1	<u> </u>		
ı	Meals with Overni	ght Stay	5,5	-	S=0	
ı	Meals without Ove	ernight Stay	2.1	-	:æ	
	Other Miscellaneo	us In- State Travel	0.6	=	2 <b>4</b>	
	E	xpenditure Category Total:	79.4	114.5	14	114.
Fund Sc	ource					
	priated Funds					
MI2000	Federal Grants Fu	nd (Non-Appropriated)	57.1	102.5	-	102.
	Federal Education (Non-Appropriated	and Training Fund	22.3	12.0	3条	12.
	Non	-Appropriated Funds Total:	79.4	114.5	1 12	114.
		Fund Source Total:	79.4	114.5		114.
Travel C	Out-Of-State					
	Travel Out of State	e	:•	3.0	180	3.
	Airfare and Other Charges	Common Carrier	1.6	<b>.</b>	15	
	E	xpenditure Category Total:	1.6	3.0	2	3.
Fund Sc	ource					
Non-Appro	priated Funds					
	Federal Education (Non-Appropriated	and Training Fund	1.6	3.0	-	3.
	Non	-Appropriated Funds Total:	1.6	3.0		3.
		Fund Source Total:	1.6	3.0		3.
Other O	perating Expen	ditures				
	Other Operating E		*	34.8		34.
	Internal Service C	omputer Processing, nce and Support Costs	4.3	<b>3</b>	Ē	
	External Programi Development Cos		2.1	氨	Ę	
	Charges Imposed	Related to AFIS.	0.6	(#X	-	

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	MIA-3-0	Education and Training - F	ederal Grant			
Sub Progran	n: MIA-3-1	Education and Training				
Exte	ernal Telecomm	nunications Charges	3.9	-	*	
Rep	pair & Maintenai	nce - Other Equipment	0.4		:=:	
Unif	forms		0.2	<u>ė</u>		
Offic	ce Supplies		1.6	. <del></del>	: <b>:</b> :::	
Con	nputer Supplies		0.1		:=:	
		ration / Attendance Fees	1.0	#	*	
Oth	er Education &	Training Costs	1.8	¥		
Inte	rnal Printing		0.1	-		
Pos	stage & Delivery	,	0.0	-		
Oth	er Miscellaneou	us Operating	1.5	¥	5=5	
	E	cpenditure Category Total:	17.6	34.8	(agi)	34.
иI2000 Fed	i <b>ated Funds</b> Ieral Grants Fur	nd (Non-Appropriated)	7.3	20.0	% <b>.</b> •	
Non-Appropri MI2000 Fed MI2400 Fed	i <b>ated Funds</b> Ieral Grants Fur	and Training Fund	7.3 10.3	20.0 14.8	2(e) 2(e)	
Non-Appropri MI2000 Fed MI2400 Fed	iated Funds leral Grants Fur leral Education n-Appropriated)	and Training Fund			7. <del>2</del> 1	14.
Non-Appropri MI2000 Fed MI2400 Fed	iated Funds leral Grants Fur leral Education n-Appropriated)	and Training Fund	10.3	14.8	74- 74- 74- 74-	14.i
Non-Appropri MI2000 Fed MI2400 Fed (No	iated Funds leral Grants Fur leral Education n-Appropriated)	and Training Fund  Appropriated Funds Total:  Fund Source Total:	10.3	14.8 34.8	78 78 78	14.i
Non-Appropri MI2000 Fed MI2400 Fed (No	iated Funds leral Grants Fur leral Education n-Appropriated) Non-	and Training Fund  Appropriated Funds Total:  Fund Source Total:	10.3	14.8 34.8	78 78 78	14.i
Non-Appropri MI2000 Fed MI2400 Fed (No	iated Funds leral Grants Fur leral Education n-Appropriated) Non- al Equipment mputer Equipme chases	and Training Fund  Appropriated Funds Total:  Fund Source Total:	10.3 17.6 17.6	14.8 34.8		14.i
Non-Appropri MI2000 Fed MI2400 Fed (No	leral Grants Fur leral Education n-Appropriated) Non- al Equipment mputer Equipment chases ecommunication pital Purchase	and Training Fund  Appropriated Funds Total:  Fund Source Total:  ent – Non- Capitalized	10.3 17.6 17.6	14.8 34.8		14.i
Non-Appropri	leral Grants Fur leral Education In-Appropriated) Non- al Equipment Imputer Equipment Inchases ecommunication oital Purchase	Appropriated Funds Total: Fund Source Total: ent – Non- Capitalized as Equipment - Non-	10.3 17.6 17.6 0.5	14.8 34.8		14. <b>34</b> .
Non-Appropri MI2000 Fed MI2400 Fed (Non-Capital Con Pure Tele Cap Pure	leral Grants Furderal Education (n-Appropriated)  Non-  al Equipment (mputer Equipment)  chases (ecommunication)  ichased or licentices (chased or licentice)	Appropriated Funds Total: Fund Source Total: ent – Non- Capitalized as Equipment - Non- sed software / website	10.3 17.6 17.6 0.5 0.3 0.2	14.8 34.8		20.0 14.3 34.3 34.3
Non-Appropri	leral Grants Furderal Education (n-Appropriated)  Non-  al Equipment (mputer Equipment)  chases (ecommunication)  ichased or licentices (chased or licentice)	Appropriated Funds Total: Fund Source Total: ent – Non- Capitalized as Equipment - Non- sed software / website	10.3 17.6 17.6 0.5 0.3 0.2	14.8 34.8		14.i
Non-Appropri MI2000 Fed MI2400 Fed (No  Non-Capita  Con Pure Tele Cap Pure  Fund Soure Non-Appropri	leral Grants Furderal Education (n-Appropriated)  Non- al Equipment (mputer Equipment chases) ecommunication (ital Purchase (ital Purchase (ital Education))  Example (ital Education)  Example (ital Education)  Example (ital Education)  Example (ital Education)  Example (ital Education)	Appropriated Funds Total: Fund Source Total: ent – Non- Capitalized as Equipment - Non- sed software / website expenditure Category Total: and Training Fund	10.3 17.6 17.6 0.5 0.3 0.2	14.8 34.8		14.i
Non-Appropri MI2000 Fed MI2400 Fed (Non-Capital Con Pure Tele Cap Pure Fund Soure Non-Appropri	leral Grants Furderal Education (In-Appropriated)  Non-  al Equipment (Indiana)  mputer Equipment (Indiana)  chases (Indiana)  chased or licentical education (In-Appropriated)  deral Education (In-Appropriated)	Appropriated Funds Total: Fund Source Total: ent – Non- Capitalized as Equipment - Non- sed software / website expenditure Category Total: and Training Fund	10.3 17.6 17.6 0.5 0.3 0.2 1.1	14.8 34.8		14. <b>34</b> .

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-3-0	Education and Training - Fe	ederal Grant			
Sub Program:	MIA-3-1	Education and Training				
Trans Alloca		ot Subject to Cost	<b>⊕</b> 9	=	<del>-</del> 9	7.7
	E	Expenditure Category Total:			140	
Fund Source Non-Appropriat						
	al Educatior Appropriate	n and Training Fund d)	( <b>5</b> )	ā.	(5)	•
	Nor	-Appropriated Funds Total:	- 5	ā_		
		Fund Source Total:	**	*	·*·	

Agency: State Mine Inspector				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: MIA-4-0 Mined Land Reclamation				
Employee Related Expenditures				
Employee Related Expenses	ā	3 <del>-</del>	a a	
Expenditure Category Total:	•		*	-
Fund Source				
Non-Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Non- Appropriated)	, ,	·	· · ·	
Non-Appropriated Funds Total:		•	(#).	9
Fund Source Total:				
Professional & Outside Services				
Professional and Outside Services	3	88.1	*	88.
Other Professional & Outside Services	43.8			
Expenditure Category Total:	43.8	88.1	; <del>•</del> //	88.
Fund Source				
Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Appropriated)	43.8	88.1	100	88.
Appropriated Funds Total:	43.8	88.1	<b></b>	88.
Non-Appropriated Funds  MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)		=	i=:	8
Non-Appropriated Funds Total:				D
Fund Source Total:	43.8	88.1		88.
Travel In-State				
Travel In-State	<b>75</b> 0	8.4	5 <del>7</del> 6	8.4
Expenditure Category Total:	<b></b> (€)	8.4	-	8.4
Fund Source			-	
Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Appropriated)	(2)	8.4	*	8.
Appropriated Funds Total:		8.4		8.

Agency	State Mine Inspector				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: MIA-4-0 Mined Land Reclamation				
Non-App	propriated Funds				
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-		95	
	Non-Appropriated Funds Total:	5 <b>5</b> .		:e.	
	Fund Source Total:	*	8.4	3#3	8.4
Other	Operating Expenditures				
	Other Operating Expenses		85.3	5 <b>3</b>	85.3
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.1	靈	嶽	:
	External Programming and System Development Costs	2.1	=	12	:
	Charges Imposed Related to AFIS.	0.6	-	:2 <del>=</del> 1	
	External Telecommunications Charges	0.5	*	5:	
	Repair & Maintenance - Other Equipment	0.2	<u></u>	12	
	Office Supplies	0.3	9		
	Postage & Delivery	4.7			
	Other Miscellaneous Operating	1.2	*	·	
	Expenditure Category Total:	10.6	85.3	15 <u>1</u>	85.
Fund	Source				
Appropr	iated Funds				
<b>AA1000</b>	General Fund (Appropriated)	200	68.9	200	68.9
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	10.6	16.4	1044	16.4
Non-App	Appropriated Funds Total:	10.6	85.3	*	85.3
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	~ <u>.</u>	발	4.00 m	
	Non-Appropriated Funds Total:	\#			
	Fund Source Total:	10.6	85.3		85.
Non-C	Capital Equipment				
	Purchased or licensed software / website	0.1	ĝ)	Tiggi	
	Expenditure Category Total:	0.1		-	

Appropriated Funds

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	MIA-4-0 Mined Land Reclamation				
	gregate Mining Reclamation Fund propriated)	0.1			
Non-Appropr	Appropriated Funds Total:	0.1		281	
	regate Mining Reclamation Fund (Non- propriated)	( <del>*</del> )	-	( <b>-</b> 1	
	Non-Appropriated Funds Total:	0. <b>€</b> 0	•	2€0	
	Fund Source Total:	0.1	#	200	
Sub Prograi	n: MIA-4-1 Mined Land Reclamation			M	
Other Ope	rating Expenditures				
Oth	er Operating Expenses	<u> </u>	68.9		68.
	Expenditure Category Total:	:*	68.9	25.00	68.9
Fund Sour Appropriated	Funds				
AA1000 Ge	neral Fund (Appropriated)	74	68.9		68.9
	Appropriated Funds Total:		68.9		68.9
	Fund Source Total:		68.9		68.9
Sub Prograi	m: MIA-4-2 SLI Aggregate Mined Land	Reclamation			
Employee	Related Expenditures				
Em	ployee Related Expenses	=	-	( <b>=</b>	
	Expenditure Category Total:	-	-	-	
Fund Sour					
MI2511 Agg	gregate Mining Reclamation Fund (Non- propriated)		~	.•	
	Non-Appropriated Funds Total:	•	*		
	Fund Source Total:	<u> </u>	120	=	
Profession	nal & Outside Services				

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-4-0	Mined Land Reclamation				
Sub Prog	ram: MIA-4-2	SLI Aggregate Mined Land	Reclamation			
	Other Professional	& Outside Services	43.8	*	380	*
	E	xpenditure Category Total:	43.8	88.1	·	88.1
Fund So	ource					
	ted Funds					
	Aggregate Mining (Appropriated)	Reclamation Fund	43.8	88.1	æ	88.1
Non-Appro	opriated Funds	Appropriated Funds Total:	43.8	88.1	5€:	88.1
	Aggregate Mining Appropriated)	Reclamation Fund (Non-	.561	<b>~</b>	S <del>#</del> 3	
	Non-	Appropriated Funds Total:		(#2)	(0)	
		Fund Source Total:	43.8	88.1	N# (-	88.1
Travel I	n-State					
	Travel In-State		· ·	8.4	390	8.4
	E	xpenditure Category Total:	*	8.4	(w)	8.4
Fund S	ource					
	ted Funds					
	Aggregate Mining (Appropriated)	Reclamation Fund	-	8.4	9.5	8.4
Non-Appr	opriated Funds	Appropriated Funds Total:		8.4	*	8.4
	Aggregate Mining Appropriated)	Reclamation Fund (Non-	-	·	(*)	
	Non	-Appropriated Funds Total:	*			
		Fund Source Total:	*	8.4	*	8.4
Other O	perating Expen	ditures				
	Other Operating E	xpenses	=	16.4		16.4
		omputer Processing, nce and Support Costs	1.1	2	ŝ	9
	External Programme Development Cost		2.1	*	ě	
	Charges Imposed	Related to AFIS.	0.6	•	*	14

Agency	<b>/</b> :		State Mine Inspector				
				FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m:	MIA-4-0	Mined Land Reclamation				
Sub Pro	ogram:	MIA-4-2	SLI Aggregate Mined Land	Reclamation			
	Extern	al Telecomi	munications Charges	0.5	<u> </u>	21	N=
	Repair	& Maintena	ance - Other Equipment	0.2	¥.	₩.	( <del>)</del>
	Office	Supplies		0.3	=	9 <del>3</del> 8	2.5
	Postag	ge & Deliver	у	4.7	=	:-00	(e <del>-</del>
	Other	Miscellaned	ous Operating	1.2	<u>u</u>	1200	92
		E	expenditure Category Total:	10.6	16.4		16.4
	Source						
MI2511		gate Mining priated)	Reclamation Fund	10.6	16.4	eex	16.4
lon-App	propriato	ed Funds	Appropriated Funds Total:	10.6	16.4	<u>i</u>	16.4
MI2511		gate Mining priated)	Reclamation Fund (Non-	**		100	ì
		Non	-Appropriated Funds Total:	:#1	*	(*)	
			Fund Source Total:	10.6	16.4	( <u>*</u> )	16.4
Non-C	Ca <u>p</u> ital I	E <u>q</u> ui <u>p</u> men	t				
	Purcha	ased or lice	nsed software / website	0.1	*	585	
		E	Expenditure Category Total:	0.1	-	*	
	Source						
MI2511	Aggre		Reclamation Fund	0.1	=	<del>(</del> €)	
Non-Ap <sub>l</sub>		ed Funds	Appropriated Funds Total:	0.1		( <del>-</del>	,
ИІ2511		gate Mining priated)	Reclamation Fund (Non-	×	*	5(10)	
		-	-Appropriated Funds Total:	8#6	*:	201	3
			Fund Source Total:	0.1	-	98	9

Agency:		State Mine Inspector				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-4-0	Mined Land Reclamation				

Agency:	State Mine Inspector			
Administrativ	e Costs Summary	FY 2025		
Persor	al Services	247.7		
ERE		123.8		
	Administrative Costs Total:	371.5		
Administrativ	e Costs / Total Expenditure Ratio	Request	Admin %	
	FY 2025	4,031.0	9.2%	