

# Arizona State Mine Inspector



JOE HART

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August 28, 2017

The Honorable Doug Ducey, Governor of Arizona  
Governor's Office of Strategic Planning and Budgeting  
1700 W Washington St., 6<sup>th</sup> Floor  
Phoenix, AZ 85007

Dear Governor Ducey:

The State Mine Inspector (ASMI) is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. The office enforces statutes, rules and regulations applicable to mine safety, health, explosives and land reclamation. The office inspects the health and safety conditions and practices at active mining operation; investigates mine accidents, employee and public complaints' and conducts federally-certified miner training during the year. The office enforces the Mine Land Reclamation laws, rules and regulations for the restoration of the disturbed lands to a safe and stable environmental condition.

In fiscal year 2019, ASMI has identified two (2) funding issues that will need to be addressed for the health and safety of the miners and contractors in Arizona:

## **Inspector and Reclamation Programs:**

### Inspection Program

In fiscal year 2018, the Arizona State Mine Inspector's Office (ASMI) currently has four (4) filled inspector positions; the Assistant Mine Inspector, the Senior Mine Inspector and 2 Deputy Mine Inspector's; of these for 4 positions, the Assistant Mine Inspector, Senior Mine Inspector and Deputy Mine Inspector are currently eligible for retirement. If three positions were to become vacant at one time or during the same fiscal year it could expose the Agency and the state of Arizona to multiple liabilities and possible lawsuits if the required inspections are not completed during the year. The State Mine Inspector's office is asking for a full-time employee and the related expenses of \$169,733.00 to be funded in fiscal year 2019. The Mine Inspector positions are very specialized, requiring knowledge in mine safety, mine processes and regulatory requirements; *it is imperative that ASMI prepare for succession by recruiting an additional inspector and have a minimum of 3-years to train and develop the skills and abilities required of a mine inspector regarding the "law."*

### Hard Rock – Aggregate Mined Land Reclamation:

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 215 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.

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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. We are asking for \$67,867.00 to cover the expenses for one FTE and \$20,000.00 will be used to cover the consultant fees for the plan reviews that are submitted by the mines.

The Aggregate Mine Land Reclamation program will need to be funded for the Hard Rock plan review. Now, the general fund is paying for the consultant fees since funding is not appropriated for these expenses. If the general fund continues to pay for these fees it will continue to put a strain on the agency overall budget during the fiscal year.

**Abandoned Mine Program:**

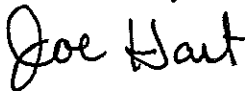
Challenges faced in reducing or preventing further fatalities and serious accidents at mines sites include limited funding, lack of administrative and field staff. As documented the past 11 years in budget submittals, at least three (3) more positions are needed to operate an effective abandoned mines inventory and closure program. Two abandoned mines supervisors to coordinate and partner with the mine industry, private sector, and other government groups to determine how a mine closure can be most effectively and efficiently completed. Additional duties include visit abandoned mine sites to locate and survey, inventory, classify and eliminate public safety hazards and participate in the actual implementation of mine closures. An administrative assistant to assist with data entry, issuing and tracking of Notice of Violations and corrective actions.

The State Mine Inspectors office has been operating on the same yearly budget for several years and the request to meet the needs for additional staff is essential so that the agency can train new staff prior to the retirement of current staff and the continued education is crucial for the office in the 2019 budget and yearly for the health and safety of the miners and public in the state of Arizona.

Enclosed is the budget for the State Mine Inspectors office for FY2019 along with the funding issues that have been identified and prioritized in the Funding Issue section of the budget.

If you have any questions regarding the budget, please feel free to contact Laurie Swartzbaugh, Deputy Director at 602-542-5971.

Yours in Safety and Health,



Joe Hart  
Mine Inspector

cc: Mathew Gress, Director, Governor's Office of Strategic Planning and Budgeting  
Justin Romney, Budget Analyst, Office of Strategic Planning and Budgeting

Enclosure



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# State of Arizona Budget Request

State Agency  
State Mine Inspector

A.R.S. Citation: 27-127. et al

### Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	1,339.7	554.7	1,894.4
General Fund	1,226.8	554.7	1,781.5
Aggregate Mining Reclamation Fund	112.9	0.0	112.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: Joe Hart

Title: Arizona State Mine Inspector

(signature)

Phone: (602) 542-5971

Prepared By: Laurie Swartzbaugh / Esther Olivas

Email Address: lswartzbaugh@asmi.az.gov/eolivas@asmi.az.gov

Date Prepared:

### Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	426.4	0.0	426.4
Federal Grant Fund	388.9	0.0	388.9
Federal Education and Training Fund	33.1	0.0	33.1
Abandoned Mine Safety Fund	4.4	0.0	4.4

Total:	1,766.1	554.7	2,320.8
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# Revenue Schedule

Agency: State Mine Inspector

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4314	FILING FEES	0.4	0.0	0.0
<b>Fund Total:</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>

**Arizona State Mine Inspector  
Revenue Schedule**

**Fund: 1000  
Laws 2000, Chapter 113**

**Justification:**

The Arizona State Revised Statutes 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 2019. 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.

If fiscal year 2017, the agency deposited 406.11 to the general fund.

## Revenue Schedule

**Agency:** State Mine Inspector

**Fund:** 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	671.3	554.7	293.8
<b>Fund Total:</b>		671.3	554.7	293.8

**Arizona State Mine Inspector  
Revenue Schedule**

**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.

The Grant awarded to the State Mine Inspectors office in fiscal year 17 was \$369,606.00

Fund carried forward in FY18 from the FY2016 grant: \$185,155.52

Funds awarded in FY2017 from grantee: \$369,606.00 (\$277,204.50 will be used in FY2018 and 25% of \$92,401.00 will be carried forward to FY2019 to assist with operating the program until the FY2018 grant is awarded

Funds awarded in FY2018 is projected to be: \$293,879

Funds awarded in FY2019 is projected to be: \$293,879

Total funds available to use in FY2018: \$462,360.02

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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.

If fiscal year 2017 the Mine Inspector's office received reimbursement in the amount of \$441,827.29.

## Revenue Schedule

Agency: State Mine Inspector

Fund: 2400 Federal Education and Training Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4332	OTHER EDUCATION FEES	74.7	52.0	52.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.4)	(1.0)	(1.0)
<b>Fund Total:</b>		73.3	51.0	51.0



**Arizona State Mine Inspector  
Revenue Schedule**

**Fund: 2400  
Federal Education and Training Fund**

**Justification:**

The Arizona Revised Statute 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.

If fiscal year 2017, the agency lowered the payment fee for each training class. The projected amount of revenue is estimated to be 52,000.00 in fiscal year 2018 and 2019.

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 2017 the Education and Training Fund has: \$283,407.92

# Revenue Schedule

Agency: State Mine Inspector

Fund: 2408 Abandoned Mine Safety Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4612	RESTRICTED DONATIONS	10.0	0.0	0.0
<b>Fund Total:</b>		10.0	0.0	0.0

**Arizona State Mine Inspector  
Revenue Schedule**

**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.

As the end of FY2017 the Abandoned Mine Safety Fund had \$134,785.40

## Revenue Schedule

Agency: State Mine Inspector

Fund: 2511 Aggregate Mining Reclamation Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4314	FILING FEES	19.0	19.0	19.0
<b>Fund Total:</b>		19.0	19.0	19.0

**Arizona State Mine Inspector  
Revenue Schedule**

**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 5 (five) new aggregate reclamation plans in fiscal year 2017, 5 (five) new aggregate reclamation plans in 2019 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 2018, the agency was given spending authority in the amount of \$112,900.00.

\$3,800.00 free per plan

Estimated revenue in calendar year 2018; \$19,000.00

Estimated revenue in calendar year 2019; \$19,000.00

**Actual revenue in fiscal year 2017; \$19,000.00**

## Sources and Uses of Funds

Agency: State Mine Inspector

Fund: 2000 Federal Grant Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	19.8	18.8	165.8
Revenue (From Revenue Schedule)	671.3	554.7	293.8
Total Available	691.1	573.5	459.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	672.3	407.7	388.9
Balance Forward to Next Year	18.8	165.8	70.7

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	163.5	205.2	205.2
Employee Related Expenses	65.7	99.3	99.3
Prof. And Outside Services	79.7	0.0	0.0
Travel - In State	39.0	44.8	44.8
Travel - Out of State	2.8	7.0	7.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	39.9	32.6	32.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	281.9	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>672.3</b>	<b>388.9</b>	<b>388.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	18.8	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>672.3</b>	<b>407.7</b>	<b>388.9</b>
<b>Non-Appropriated FTE:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Sources and Uses of Funds

Agency: State Mine Inspector

### Fund Description

OSP: 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 is for every mine employee and contractor. The Office of State Mine Inspector received a contract from the Bureau of Land Management (BLM) to conduct a review of administered real estate in the State of Arizona to locate and mitigate abandoned mine features.

## **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 its Education and Training Program. These funds are received from the Department of Labor – Mine Safety & Health Administration.

The education and training offered is mandatory for every mine and contractor employee to work on the 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 in the amount of \$441,827.29 in fiscal year 2017. The contract ends in August, 2017.



## Sources and Uses of Funds

Agency: State Mine Inspector

Fund: 2400 Federal Education and Training Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	245.8	283.6	301.4
Revenue (From Revenue Schedule)	73.3	51.0	51.0
Total Available	319.1	334.6	352.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	35.5	33.2	33.1
Balance Forward to Next Year	283.6	301.4	319.3

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	17.3	7.8	7.8
Employee Related Expenses	8.6	3.8	3.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	6.0	11.5	11.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.7	10.0	10.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>35.5</b>	<b>33.1</b>	<b>33.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.1	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>35.5</b>	<b>33.2</b>	<b>33.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: State Mine Inspector

### Fund Description

OSP: The Office of the State Mine Inspector 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 the purpose of training miners in the State of Arizona.

## **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 three staff members including the Education and Training Manager/Trainer and two Training Specialists.

## Sources and Uses of Funds

Agency: State Mine Inspector

Fund: 2408 Abandoned Mine Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	131.1	134.8	130.4
Revenue (From Revenue Schedule)	10.0	0.0	0.0
Total Available	141.1	134.8	130.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6.3	4.4	4.4
Balance Forward to Next Year	134.8	130.4	126.0

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	6.3	4.4	4.4
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	6.3	4.4	4.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	6.3	4.4	4.4
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: State Mine Inspector

## Fund Description

OSPB: Revenues include gifts, grants and 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 fill, fence, or plug shafts.

## **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 2018. The fund received a \$10,000.00 donation in fiscal year 2017. The agency received a Special Line in the amount of \$194,700.00 in fiscal year 2018 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 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.

If fiscal year 2017, the Mine Inspector's office received reimbursement in the amount of \$441,827.29. The contract ends on August 31, 2017.

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 8494 in problem areas.

Three hundred and twenty-seven abandoned mines were secured; Twelve (12) split estate/state land, two hundred sixty-five (265) Bureau of Land Management, forty-eight (48) private and lands during FY2017. Fifty-eight (58) mines were permanently backfilled and two hundred sixty-nine (269) mines were fenced and signed.

## Sources and Uses of Funds

Agency: State Mine Inspector

Fund: 2511 Aggregate Mining Reclamation Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	147.3	143.1	49.2
Revenue (From Revenue Schedule)	19.0	19.0	19.0
Total Available	166.3	162.1	68.2
Total Appropriated Disbursements	23.2	112.9	112.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	143.1	49.2	(44.7)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	14.9	97.8	97.8
Travel - In State	0.0	1.8	1.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7.3	13.3	13.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.0	0.0	0.0
<b>Expenditure Categories Total:</b>	23.2	112.9	112.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	23.2	112.9	112.9
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSPB: 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.

## Sources and Uses for Funds

### MIA State Mine Inspector

#### Fund 2511 - Aggregate 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 215 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 FY2019, 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 2019, 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 time lines 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. If fiscal year 2017, the expenses for the program were \$23,226.36. It is possible that the expense for the program in fiscal year 2018 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 2018 and if the projected revenues are received the fund will be in the red in fiscal year 2019. 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.

## Sources and Uses of Funds

Agency: State Mine Inspector

Fund: 2600 Payment Card Clearing Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP: Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

## Funding Issues List

Agency: State Mine Inspector

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Inspection and Reclamation Mine Land Programs	2.0	237.6	237.6	0.0	0.0
2	Abandoned Mines	3.0	317.1	317.1	0.0	0.0
	<b>Total:</b>	5.0	554.7	554.7	0.0	0.0
	<b>Decision Package Total:</b>	5.0	554.7	554.7	0.0	0.0

## Funding Issue Detail

Agency: State Mine Inspector

Issue: 1 Inspection and Reclamation Mine Land Programs

Program: Mining Safety Enforcement  
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$39.40  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	2.0
Personal Services	77.5
Employee Related Expenses	<u>39.4</u>
<b>Subtotal Personal Services and ERE:</b>	<b>116.9</b>
Professional & Outside Services	20.0
Travel In-State	31.5
Travel Out-of-State	9.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	53.7
Equipment	5.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>237.6</b>

Issue: 2 Abandoned Mines

Program: SLI Abandoned Mines Safety Fund Deposit  
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$57.10  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	3.0
Personal Services	107.3
Employee Related Expenses	<u>57.1</u>
<b>Subtotal Personal Services and ERE:</b>	<b>164.4</b>
Professional & Outside Services	0.0
Travel In-State	63.1
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	13.0
Equipment	76.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>317.1</b>

## Arizona State Mine Inspector – Inspection and Reclamation Issue FY2019

The Arizona State Mine Inspector (ASMI) is committed to the protection of miners and the Arizona mining community. Without safety inspections and training, the safety of Arizona miners could be jeopardized. The Mining Code of the State of Arizona and Arizona Revised Statutes dictate that the responsibility of the Arizona State Mine Inspector is to protect current and future miners and the protection of the public (ARS 27-124). To fulfill this obligation the Mine Inspector must direct and rely on a team of competent and professional inspectors, trainers and administrators and all these staff members continually promote, encourage and instill safety. ASMI inspectors, trainers, abandoned mine specialist and reclamation managers regulate, inspect and assist mine operations. They promote and provide professional safety enforcement and encouragement, updated safety and health training, secure and protect the public from dangerous abandoned mine sites and oversee the proper land reclamation processes for new, current and old mining operation. It is vital that the appropriations for the agency of the Arizona State Mine Inspector be stable and forthcoming.

The Arizona State Mine Inspectors Office is a constitutional office that has been charged with the Health and Safety of the Miner, it is a Life Safety Agency with legally mandated requirements.

In fiscal year 2018, the Arizona State Mine Inspector's Office (ASMI) currently has four (4) filled inspector positions; the Assistant Mine Inspector, the Senior Mine Inspector and 2 Deputy Mine Inspector's; of these for 4 positions, the Assistant Mine Inspector, Senior Mine Inspector and Deputy Mine Inspector are currently eligible for retirement. If three positions were to become vacant at one time or during the same fiscal year it could expose the Agency and the state of Arizona to multiple liabilities and possible lawsuits if the required inspections are not completed during the year. The State Mine Inspector's office is asking for a fulltime employee and the related expenses of \$169,733.00 to be funded in fiscal year 2019. The Mine Inspector positions are very specialized, requiring knowledge in mine safety, mine processes and regulatory requirements; ***it is imperative that ASMI prepare for succession by recruiting an additional inspector and have a minimum of 3-years to train and develop the skills and abilities required of a mine inspector regarding the "law***

The Arizona State Mine Inspector, is required to inspect at least once a year every mine in the state for compliance to the Arizona Revised Statutes and the Rules and Regulations. In ARS 27-124 the inspector is further required to inspect the mining operation for conditions, safety appliances, machinery, equipment, sanitation and ventilation, the means of ingress and egress, the means taken to protect the lives, health and safety of the miners. Arizona Revised Statute 27-309, ASMI must investigate the cause of fatal accidents resulting in a death occurring at the mine and file written report. Arizona Revised Statute 27-308, ASMI is required to investigate written safety complaints and will accept verbal complaints that are reasonably likely to be fatal.

Inspections has been reduced by one Inspector, from five inspectors to four Inspectors, this is a 20% drop in our abilities. During the late 1990's and the early 2000's ASMI had to defend itself against liability lawsuits in which a lack of required inspections and the quality of the Health &

Safety Inspections were a factor. ASMI paid large settlements in several cases. With a reduction of inspectors, the remaining inspectors are pressed to do more with less resulting in less time and quality spent performing the actual required Health and Safety inspection at each mine in an attempt to keep up. Mine Inspectors are very specialized, requiring knowledge in mine safety, mine processes and regulatory requirements.

Arizona Revised Statute 27-303 requires the operator to notify ASMI when a mine will be temporarily or permanently closed. In the case of temporary suspension of operations excluding labor disputes, exceeding six months or in the case of permanent termination of mining operations, the operator shall notify the inspector, in writing, before the suspension or termination date. All shafts, portals, adits or other openings shall be secured to prevent unauthorized entry and to protect public health and safety pursuant to ARS 27-318. With a reduction of inspectors, mines that have closed do not get inspected for compliance resulting in potential exposure to legal action.

The Arizona State Mine Inspector's office, in order to comply with ARS 27-318 after receiving notification of ARS 27-303 inspects the closed, abandoned or inactive mining shafts, portals, pits or other excavations which are dangerous to persons legally on the premises. ASMI inspects and issues notices of violations to mine operators who fail to cover, fence, fill or otherwise secure the mine hazards and post warning signs. A reduction in inspections would result in non-compliance to 27-318 and promote abandoned mine hazards at a later time when the mine operator cannot be found or is no longer in business, leaving the problem for the land owner and the State of Arizona with potential exposure to legal action. Mine closures in the aggregate industry has increased in the last six years with decline of the economy.

#### **Inspections Training, Continuing Education and Certifications:**

To reduce legal liability and stay current in inspections, codes and equipment, continuing education for 2019 budgets would include:

- MSHA Conferences & Inspections Training in Beckley WV.
- Tailings and Impoundment Dam Safety
- Industrial Hygiene
- Elevators
- Hoist & Lifting Gear
- Boilers & Pressure Vessels
- NFPA, UFC, UBC Codes
- Fire Sprinklers, Fire Alarms & Off Road Suppression Systems
- Electrical Basics & Safety

Estimated costs for 2019 budget for one training classes per year at \$3,750 for each one of the four deputy inspectors. Tuition and travel cost varies per class and location This estimate is based on past travel experience and estimated request for previous training. Typical breakdown

for each training opportunity is tuition at \$2150, airfare and ground travel at \$1000, hotel and meals at \$600.

MSHA courses are very difficult to arrange and are usually canceled at the last minute making these classes unreliable to predict but cost effective to attend.

ASMI Commitment to continuing education of the Deputy Inspector's reduces potential ASMI legal negligence.

Total estimated cost for 2019 budgets for Inspections continuing education and certifications is \$15,000.

#### **Uniforms and Inspectors Personal Protective Equipment:**

Four inspectors' uniform requirements, hard hats, cap lamps, respirators, gloves, glasses, miners' belt & fall protection, safety leather & rubber boots, coveralls, safety vests and hearing protection for 2019 estimated to be \$3,600.

Total estimated 2019 budgets for Uniforms and Inspectors Personal Protective Equipment is \$3,600.

#### **Inspections Software, Hardware, Reference Standards and Code Replacement**

Replacement Software, CD or Hardcopy for each of the Inspectors of the Approved Standards and Codes for:

MSHA CFR  
OSHA CFR  
UBC & UFC  
NFPA / NEC  
ANSI Standards

Total estimated 2019 budget Inspections Software and Standards replacements is \$ 2,000.

#### **Inspections Health & Safety Monitoring:**

Noise Monitoring Program = Manpower to comply with R11-1- 475, this will be concurrent with regular inspections.

ARS 27-411 & R11-1- 405 Dust, Smelter & SXEW Monitoring Program = Manpower to comply with 27-411 & R11-1-405 this will compete and be concurrent with regular inspections. Annual maintenance \$2,000 for lab testing and sampling supplies.

Calibration, Maintenance and Repairs of Sound Level Meter's, Radon Monitor, Dosimeter's & Reader's, Dust Pumps, Mine Ventilation Anemometers, \$2,500.

Industry is required to Monitor and make records available but ASMI must have a means of verifying industries results and to verify to reduce potential legal negligence exposure to ASMI.

Total estimated 2019 Inspections for Health & Safety Monitoring, \$4,500.

The State Mine Inspector has been monitoring reclamation of disturbed lands from metal and non-metal mines since 1995. In 2005 the *Aggregate Mined Land Reclamation Act* also became the responsibility of the Inspector, for planned reclamation of disturbed lands. Under the law, aggregate mining sites which disturb over 5 acres of private land must submit a reclamation plan and pay fees for the review and processing of their reclamation plans. The one-time fee covers the initial costs of plan administrative and technical compliance reviews pursuant to A.R.S. §27-1233.

The initial intensive reclamation planning and implementation effort was supposed to have been concluded by June 30, 2008. The fees paid by the aggregate mining sites through 2014, were to cover the initial costs of plan administration and technical compliance reviews overseen by the Inspector. Due to incomplete plans being filed and the subsequent need to obtain more information from the aggregate mining sites to perform the required plan reviews, the time to complete the processing and giving final approval of some reclamation plans has extended beyond each fiscal year. As such, the administrative and technical review costs for paying consultants and for notifying adjacent property owners will be extended beyond the end of FY2019. This does not include the continual status updates pursuant to A.R.S. §27-1277, and the continual monitoring for financial mechanisms, per A.R.S. §27-1291, which is an indefinite period of mining operation. Also, new mining sites continue to come into the program and there are ongoing amendments made to approved reclamation plans.

As of July 2017, approximately 215 reclamation plans from aggregate mine sites have been submitted, 0 plans are still awaiting administrative approval, with 2 plans awaiting technical approval. ASMI estimates approximately 5 more new plans for 2018, pursuant to A.R.S. §27-1221.

All approved sites will continue to submit annual status reports, along with financial assurance mechanisms (bonding etc.) for annual review, which is a yearly process submittal (during their annual status update reporting period). Some aggregate mining site owners and operators have been cancelling leases and closing operations in 2016 and 2017, creating an ownership and reclamation responsibility and tracking problem. Therefore, continued tracking of mine site facility transfers and financial assurance is extremely vital, especially in the state of Arizona's current mining economic environment. If the reclamation bonds and tracking of the aggregate mining sites does not continue to occur, it will be difficult to track mining companies currently responsible for reclamation of the disturbances. This includes issues of any safety or environmental damages caused by mining, should the properties be abandoned or left in disrepair temporarily or permanently. The state and local municipalities and/or Flood Control could then be left with the responsibility for a remedial or rehabilitation of the property for safety and surface reclamation damages.



Program compliance site inspections began in fiscal year ending FY2013, along with onsite program compliance assistance and enforcement program for violations to the statutes. This will assist in keeping up to date with mining sites, and assisting the state from taking over the costs of reclamation of these properties, if the mining site is suddenly left abandoned.

Retention of the Approved Plans and Financial Mechanisms, and the public files and continual site status updates are needed to maintain the library and files. The site status updates are required per A.R.S. §27-1277, which reports yearly changes (operator or ownership and site changes, etc.).

Reclamation rules are being re-evaluated and proposed and the rule making process will begin by late 2017. Perhaps finalized and promulgated by end of FY2018.

In order to accommodate the above stated demands of the reclamation department, it is necessary to staff at a minimum of one additional full-time administrative support staff person. This will increase the productivity and quality of work done in the reclamation department. It will also allow room for innovation and work turnover.

The legislature should be made aware of the unforeseen and needed resources and costs or manpower necessary to manage a division for tracking of the Aggregate Mined Land Act program, and continue with the annual plan review process and/or field verification compliance, as well as continued compliance and tracking for financial mechanisms.

There is insufficient General Fund appropriation to subsidize the reclamation program without adversely affecting the responsibility for abandonment of aggregate mines/quarries closures, or to protect public safety, or mine inspections to prevent accidents and deaths among mine workers and/or the public & visitors.

In FY2019, the State Mine Inspector will request an extension of the program deadline, so continual funds can be used to pay for the costs of the reclamation review process for

Aggregate mining plans for fiscal year 2019 and beyond.

#### **Hard Rock Mined Land 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 were 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 23 actual active reporting sites, and an estimated 80,000 acres of disturbance have 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, 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 215 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. According to A.R.S. §27-934 the inspector may not request a fee of more than three dollars for each acre of surface disturbance. For example, a Hard Rock mine site that submits a 50-acre plan will result in a fee of \$150 which does not adequately cover the amount sufficient to cover payments to consultants to conduct a technical review of the reclamation plan. ASMI needs to be reimbursed for the General Funds used for the Hard Rock Reclamation Plan Reviews.

In FY2019, the State Mine Inspector is request funding in the amount of \$20,000 to be used to pay for the costs of the reclamation review process for Hardrock mining reclamation plans for fiscal year 2019. Necessary needs are justified in the program for hardrock mining reviews per A.R.S. §27-992 (D) which requires the Inspector to adjust the amount of financial assurance every five years to account for new areas of planned surface disturbances or inflation, and to document amendments, and annual file retention duties.

## Arizona State Mine Inspector – Abandoned Mine Issue FY2019

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 8494 in problem areas.

Three hundred and twenty-seven abandoned mines were secured; Twelve (12) split estate/state land, two hundred sixty-five (265) Bureau of Land Management, forty-eight (48) private and lands during FY2017. Fifty-eight (58) mines were permanently backfilled and two hundred sixty-nine (269) mines were fenced and signed.

Challenges faced in reducing or preventing further fatalities and serious accidents at mines sites include limited funding, lack of administrative and field staff. As documented the past 11 years in budget submittals, at least three (3) more positions are needed to operate an effective abandoned mines inventory and closure program. Two abandoned mines supervisors to coordinate and partner with the mine industry, private sector, and other government groups to determine how a mine closure can be most effectively and efficiently completed. Additional duties include visit abandoned mine sites to locate and survey, inventory, classify and eliminate public safety hazards and participate in the actual implementation of mine closures. An administrative assistant to assist with data entry, issuing and tracking of Notice of Violations and corrective actions.

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

A. Every mine operator or former mine operator or claimant who owns a mine or mining claim or possesses a mine or mining claim under lease, contract, permit or otherwise, who knowingly permits the existence on the premises of an abandoned or inactive mining shaft, portal, pit or other excavation which is dangerous to persons legally on the premises, who fails to cover, fence, fill or otherwise secure it and post warning signs, within sixty days of notification by the inspector and who fails to keep it so protected is guilty of a class 2 misdemeanor. If it is impossible or impracticable to comply with this subsection within the required sixty days, the operator may submit a written plan of action to the inspector which specifically outlines the measures that will be taken and the number of additional days necessary to comply with this section. In no case may the time extension granted by the inspector exceed an additional one hundred eighty days.

B. The inspector may enter on such land to inspect for dangerous conditions which may present a health and safety hazard to the public. If hazards exist, the inspector may erect warning signs across or near the entrance of any mine shaft, portal, pit or other mine opening prohibiting the entry of unauthorized persons or erect other protective devices as necessary.

C. If the mine operator cannot be located through reasonable efforts, the owner of record is the responsible party for the purposes of this section. If neither the mine operator or owner of record can be located through reasonable efforts, the inspector shall erect warning signs across or near the entrance of any mine shaft, portal, pit or other mine opening prohibiting entry of unauthorized persons or erect other protective devices as necessary.

D. A person who knowingly and without authority removes, destroys or tampers with any warning sign, covering, fencing or other protection placed on, around or over any shaft, portal or other excavation is guilty of a class 6 felony.

E. Any reasonable and necessary cost incurred by the state mine inspector pursuant to this section may be recovered in a civil action brought by the attorney general against any responsible party.

F. Inert material, as defined in section 49-701, including concrete, asphaltic pavement, brick, rock, gravel, sand, soil and metal if used as reinforcement in concrete and glass may be used as fill material for the closure of abandoned mines with final cover consisting of earthen material that is at least ten feet deep.

#### A.R.S. § 27-129. Locating abandoned mines; public education; donor immunity

A. Subject to legislative appropriation, the state mine inspector shall establish a program to locate, inventory, classify and eliminate public safety hazards at abandoned mines as defined in section 27-301. The state mine inspector shall spend state appropriated monies to locate, inventory, classify and eliminate public safety hazards at abandoned mines on state land first and thereafter any public safety hazards at abandoned mines on land not owned by this state.

B. Using reasonable efforts, the state mine inspector shall attempt to notify in writing the owner, or other responsible party, of an abandoned mine at which a public safety hazard exists of the requirements of section 27-318 with respect to abandoned mines.

C. The state mine inspector may establish public education programs to recognize and avoid public safety hazards at abandoned mine sites.

D. To accomplish the purposes of this section, the state mine inspector may accept monies for deposit in the state general fund received from any source, including restricted or unrestricted federal funds, gifts and contributions from other governmental agencies, individuals, corporations or other organizations. The state shall separately account for monies that are received pursuant to this subsection and that are deposited in the state general fund.

E. The state mine inspector may enter into intergovernmental agreements with Indian tribes in the state to extend the abandoned mine program onto tribal lands.

F. The state mine inspector may accept in-kind donations of material, equipment or services to eliminate public safety hazards at an abandoned mine from any person, public entity or other legal entity.

G. A person, public entity or other legal entity who makes donations pursuant to this section or section 27-131 shall not be liable for damages in any civil action for any injury or death related to the elimination of public safety hazards at an abandoned mine unless the injury or death is a direct result of the intentional misconduct or gross negligence of the donor.

**A.R.S. § 27-131 Abandoned mines safety fund; annual report**

A. Notwithstanding section 27-129, subsection D, the abandoned mines safety fund is established consisting of:

1. Gifts, grants and contributions specifically designated for the fund.

2. 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 subsection D of this section.

B. The state mine inspector shall administer the fund. Monies in the fund are exempt from lapsing pursuant to section 35-190.

C. Monies in the fund are continuously appropriated to the inspector to ensure public safety at abandoned mines on land owned by this state as provided by section 27-129. The inspector shall use monies in the fund to pay contractors for actual abatement costs to fill, fence or plug shafts and adits and not to pay administrative salaries and other costs. The inspector shall consult with the state land commissioner to identify and prioritize the abandoned mine sites on state lands to be considered for abatement.

D. Each year the inspector shall submit 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 shall itemize each expense paid from the fund and shall describe the actions taken to ensure public safety.

**Summary**

**Abandoned Mine Incidents History 1984-2008 (numbers do not reflect all incidents and fatalities)**

1. While on a hiking trip with his father and three other youths, 16 year-old, Brian Donathan, tumbled about 300-feet to his death into a mine shaft located in Mohave County. (1981)

2. 15 year-old John Borrowdale and his companion, James Debingham, also 15, came upon a mountain side tunnel while hunting. After walking several hundred feet into the tunnel they entered into a large room with the opening of an 850-foot vertical shaft at one side. Apparently not seeing it, the Borrowdale youth walked into it. Unfortunately, John Borrowdale fell to his death as he landed on a ledge some 250-feet down. (1982)
3. A 15 year-old boy fell to his death while exploring open mine shafts in the Gleeson area northeast of Tombstone. He had attempted to jump over a 165' deep mine shaft while inside a stope, exploring for mineral specimens. Due to the remoteness of the area, it took an extended period of time for rescue personnel to arrive and begin rescue operations. The young man died approximately 10 feet from the top of the shaft as he was being lifted out. (Source -Tucson Citizen, August 27, 1988)
4. An engineer pulled off the road on the outskirts of an old silver mining town and took a nature break. He stepped behind a bush and fell into a 145-foot-deep abandoned mine shaft, a gaping hole just a few feet from the road. He died instantly. (Source -Tucson Citizen, August 27, 1988)
5. An 8 year-old boy and his father were wheeling their motorbike through a national park near Bullhead City. They topped a small hill, and then started sliding down the other side toward an old, unused mine shaft they did not realize was there. The bike hit a piece of timber that lay across the shaft, jolting the child off the bike. While the father clung to the bike straddling the hole, he watched his son fall headlong down the 200-foot abyss to his death. (Source -Tucson Citizen, August 27, 1988)
6. Brian Burgess, 21, celebrating his discharge from the Navy plunged in the 770-foot Goldroad Mine shaft. After several rescue attempts with rescuers ascending to 425-feet they hit water. No evidence of Burgess' body was found. Officials determined not to try to recover the body again. (1990)
7. Charles Hillenger, 27, of Phoenix, and three friends were four wheeling in two vehicles, one vehicle got stuck in the grainy soil and Hillenger got out of his truck to help out, when he fell 100-feet to his death. (1997)
8. Ronald Young, 64 years-old, walked into a tunnel he had never been through and fell 60 feet down to his death. Pima County Sheriff's rescuers found Young's body on a ledge above a 600-foot drop. (1998)
9. A West German tourist entered a mine in the Gleeson area looking for specimens. As he was at the rock, a large piece fell on him, His companion notified this office and law enforcement authorities and another rescue mission was launched. His injuries were serious.
10. A 17 year-old girl fell into an abandoned mine shaft near Queen Creek. The reason for her presence there is unknown. She was injured and taken to a local hospital, treated and released.

11. An abandoned mine opening very near to local residences in Southern Arizona was the scene off a near disaster. Young Children unaware of a build up of explosive gases ignited the shaft. Fortunately the explosion resulted in no injuries that required medical attention.

12. A pick up truck occupied by four people fell into a 100 foot deep abandoned shaft near Oatman. These individuals were four wheeling in the area. The rear bumper of the truck caught the top of the shaft (collar) and saved it from falling completely into the shaft.

13. The September 2007 accident involved two girls, 13-year-old Rikki Howard who was pronounced dead at the scene and 10-year-old Casie Hicks who was rescued with serious injuries. These girls fell 125 feet into a vertical shaft and survivor, Casie Hicks, spent 12 hours in the shaft until rescued mid morning on September 2, 2007. (2007)

14. Tyler Halverson a 19-year-old fell 30 feet into an abandoned mine to his death. (2008)

15. At approximately 11:00 pm, NACO Border Patrol Agents apprehended a group of fourteen illegal aliens south of East Montezuma Canyon. The group notified the agents that an individual in their group had fallen into an abandoned mineshaft nearby. At 11:20 am, agents discovered the mineshaft and requested air support and BORSTAR for medical assistance and assistance with extraction. It was apparent that the man had injuries to both his legs and to his back. At approximately 12:30 pm, Border Patrol Agents, Fry Fire Department, and members of the Cochise County Search and Rescue team were able to extract the man from the mineshaft. The man was then transported by Life Flight to the hospital for further medical treatment.(2008)

16. On December 21, 2008, agents from the Douglas Border Patrol Station received a call from Mexican law enforcement informing that they received a phone call from a third party concerning of an individual that had fallen into a mine shaft and was severely injured 7 miles east of Douglas, Arizona. Agents began searching the area and were able to locate the individual, a 45 year old Mexican national male who fell over 35 feet into an abandoned mine shaft and was unable to move due to a possible broken hip. Border Patrol Search and Rescue (BORSTAR) Agents and Cochise County Sheriff's Department Search and rescue (CCSSR) units arrived on scene and were able to rappel into the mine shaft and stabilize the man. The Search and Rescue Teams successfully extracted the man form the mine shaft and safely transported him to a local hospital in Tucson, Arizona. (2008)

17. Yuma- A man in his 60s fell 15 feet into an abandoned mine shaft in southwestern Arizona and survived with only minor injuries. The man fell 15 feet and landed on a small ledge of support timbers. Bratcher says if he had missed the ledge, he would have fallen about 100 feet to the bottom of the shaft. (2009)

18. Peoria firefighters have rescued a man who was pinned at the edge of an abandoned mine shaft near Lake Pleasant after his Jeep Wrangler rolled. Tellef said the man was pinned under the sport utility vehicle for more than two hours as crews worked to stabilize it and prevent it from falling into the mine shaft. (2009)



Emphasis is being placed on promoting the much sought after recreational areas of the great Southwest. People will continue to come to Arizona for all the benefits that this state promotes. People will continue to relocate to Arizona in increasing numbers. Many of these people are unfamiliar with Arizona's mining history. They are unaware of the hazards that were inadvertently left behind. We can only anticipate that additional deaths and injuries will occur under the existing conditions, it not a matter of 'if' it is a matter of when another death or injury will occur.

## Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

<b>Appropriated</b>		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Mining Safety Enforcement	992.7	1,034.4	237.6	1,272.0
2	Abandoned Mines Inventory	159.8	192.4	317.1	509.5
4	Mined Land Reclamation	23.2	112.9	0.0	112.9
		1,175.7	1,339.7	554.7	1,894.4
<b>Expenditure Categories</b>					
	FTE	14.0	14.0	5.0	19.0
	Personal Services	550.7	631.8	184.8	816.6
	Employee Related Expenses	238.3	291.1	96.5	387.6
	Professional and Outside Services	31.9	105.3	20.0	125.3
	Travel In-State	75.7	87.0	94.6	181.6
	Travel Out of State	3.8	7.5	9.6	17.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	225.5	217.0	66.7	283.7
	Equipment	48.8	0.0	82.5	82.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,175.7	1,339.7	554.7	1,894.4

## Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

**Non-Appropriated**

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Abandoned Mines Inventory	432.0	4.4	0.0	4.4
3	Education and Training	282.1	422.0	0.0	422.0
		714.1	426.4	0.0	426.4
<b>Expenditure Categories</b>					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	180.8	213.0	0.0	213.0
	Employee Related Expenses	74.3	103.1	0.0	103.1
	Professional and Outside Services	86.0	4.4	0.0	4.4
	Travel In-State	45.0	56.3	0.0	56.3
	Travel Out of State	2.8	7.0	0.0	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	43.5	42.6	0.0	42.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	281.9	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	714.1	426.4	0.0	426.4

## Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

Agency Total for All Funds:

1,889.9	1,766.1	554.7	2,320.8
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## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector  
Fund: 1000 General Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
1	Mining Safety Enforcement	992.7	1,034.4	237.6	1,272.0
2	Abandoned Mines Inventory	159.8	192.4	317.1	509.5
		<u>1,152.5</u>	<u>1,226.8</u>	<u>554.7</u>	<u>1,781.5</u>
<b>Expenditure Categories</b>					
	FTE	14.0	14.0	5.0	19.0
	Personal Services	550.7	631.8	184.8	816.6
	Employee Related Expenses	238.3	291.1	96.5	387.6
	Professional and Outside Services	17.0	7.5	20.0	27.5
	Travel In-State	75.7	85.2	94.6	179.8
	Travel Out of State	3.8	7.5	9.6	17.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	218.1	203.7	66.7	270.4
	Equipment	48.8	0.0	82.5	82.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<u>1,152.5</u>	<u>1,226.8</u>	<u>554.7</u>	<u>1,781.5</u>
<b>Fund Total:</b>		<u>1,152.5</u>	<u>1,226.8</u>	<u>554.7</u>	<u>1,781.5</u>

## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector  
Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
2	Abandoned Mines Inventory	425.7	0.0	0.0	0.0
3	Education and Training	246.6	388.9	0.0	388.9
		672.3	388.9	0.0	388.9
<b>Expenditure Categories</b>					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	163.5	205.2	0.0	205.2
	Employee Related Expenses	65.7	99.3	0.0	99.3
	Professional and Outside Services	79.7	0.0	0.0	0.0
	Travel In-State	39.0	44.8	0.0	44.8
	Travel Out of State	2.8	7.0	0.0	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	39.9	32.6	0.0	32.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	281.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		672.3	388.9	0.0	388.9
<b>Fund Total:</b>		672.3	388.9	0.0	388.9

## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector  
Fund: 2400 Federal Education and Training Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
3	Education and Training	35.5	33.1	0.0	33.1
		35.5	33.1	0.0	33.1
<b>Expenditure Categories</b>					
	Personal Services	17.3	7.8	0.0	7.8
	Employee Related Expenses	8.6	3.8	0.0	3.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	6.0	11.5	0.0	11.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.7	10.0	0.0	10.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		35.5	33.1	0.0	33.1
<b>Fund Total:</b>		35.5	33.1	0.0	33.1

## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector  
Fund: 2408 Abandoned Mine Safety (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Abandoned Mines Inventory	6.3	4.4	0.0	4.4
		6.3	4.4	0.0	4.4
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	6.3	4.4	0.0	4.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		6.3	4.4	0.0	4.4
<b>Fund Total:</b>		6.3	4.4	0.0	4.4



## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector  
Fund: 2511 Aggregate Mining Reclamation Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
4	Mined Land Reclamation	23.2	112.9	0.0	112.9
		23.2	112.9	0.0	112.9
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	14.9	97.8	0.0	97.8
	Travel In-State	0.0	1.8	0.0	1.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7.3	13.3	0.0	13.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		23.2	112.9	0.0	112.9
<b>Fund Total:</b>		23.2	112.9	0.0	112.9

## Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Fund: 2511 Aggregate Mining Reclamation Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	1,889.9	1,766.1	554.7	2,320.8

## Program Summary of Expenditures and Budget Request

Agency: State Mine Inspector  
 Program: Mining Safety Enforcement

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
1-1	Mining Safety Enforcement	992.7	1,034.4	237.6	1,272.0
<b>Program Summary Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Expenditure Categories</b>					
0000	FTE Positions	12.0	12.0	2.0	14.0
6000	Personal Services	468.6	520.0	77.5	597.5
6100	Employee Related Expenses	193.4	244.9	39.4	284.3
6200	Professional and Outside Services	11.7	7.5	20.0	27.5
6500	Travel In-State	57.9	62.4	31.5	93.9
6600	Travel Out of State	3.8	7.5	9.6	17.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	208.5	192.1	53.7	245.8
8000	Equipment	48.8	0.0	5.9	5.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	992.7	1,034.4	237.6	1,272.0
<b>Fund Source Total:</b>		992.7	1,034.4	237.6	1,272.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Mining Safety Enforcement

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Mining Safety Enforcement	992.7	1,034.4	237.6	1,272.0
	Total	992.7	1,034.4	237.6	1,272.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	12.0	12.0	2.0	14.0
	Personal Services	468.6	520.0	77.5	597.5
	Employee Related Expenses	193.4	244.9	39.4	284.3
	Professional and Outside Services	11.7	7.5	20.0	27.5
	Travel In-State	57.9	62.4	31.5	93.9
	Travel Out of State	3.8	7.5	9.6	17.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	208.5	192.1	53.7	245.8
	Equipment	48.8	0.0	5.9	5.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Fund 1000-A Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Program 1 Total:</b>		992.7	1,034.4	237.6	1,272.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Mine Inspector  
 Program: Mining Safety Enforcement

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	12.0	12.0	2.0	14.0
6000	Personal Services	468.6	520.0	77.5	597.5
6100	Employee Related Expenses	193.4	244.9	39.4	284.3
6200	Professional and Outside Services	11.7	7.5	20.0	27.5
6500	Travel In-State	57.9	62.4	31.5	93.9
6600	Travel Out of State	3.8	7.5	9.6	17.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	208.5	192.1	53.7	245.8
8000	Equipment	48.8	0.0	5.9	5.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		992.7	1,034.4	237.6	1,272.0
Fund Source					
<b>Appropriated Funds</b>					
1000-A General Fund (Appropriated)		992.7	1,034.4	237.6	1,272.0
		992.7	1,034.4	237.6	1,272.0
<b>Fund Source Total:</b>		992.7	1,034.4	237.6	1,272.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mining Safety Enforcement

Fund: 1000-A General Fund

**Appropriated**

0000	FTE	12.0	12.0	2.0	14.0
6000	Personal Services	468.6	520.0	77.5	597.5
6100	Employee Related Expenses	193.4	244.9	39.4	284.3
6200	Professional and Outside Services	11.7	7.5	20.0	27.5
6500	Travel In-State	57.9	62.4	31.5	93.9
6600	Travel Out of State	3.8	7.5	9.6	17.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	208.5	192.1	53.7	245.8
8000	Equipment	48.8	0.0	5.9	5.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Fund Total:</b>		992.7	1,034.4	237.6	1,272.0
<b>Program Total For Selected Funds:</b>		992.7	1,034.4	237.6	1,272.0

## Program Expenditure Schedule

Agency:	State Mine Inspector	
Program:	Mining Safety Enforcement	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	12.0	12.0
<b>Expenditure Category Total</b>	<b>12.0</b>	<b>12.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	12.0	12.0
<b>Fund Source Total</b>	<b>12.0</b>	<b>12.0</b>
<hr/>		
Personal Services	468.6	520.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>468.6</b>	<b>520.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	468.6	520.0
<b>Fund Source Total</b>	<b>468.6</b>	<b>520.0</b>
<hr/>		
Employee Related Expenses	193.4	244.9
<b>Expenditure Category Total</b>	<b>193.4</b>	<b>244.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	193.4	244.9
<b>Fund Source Total</b>	<b>193.4</b>	<b>244.9</b>
<hr/>		
Professional and Outside Services		7.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	6.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5.4	
<b>Expenditure Category Total</b>	<b>11.7</b>	<b>7.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	11.7	7.5
<b>Fund Source Total</b>	<b>11.7</b>	<b>7.5</b>

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Mining Safety Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	57.9	62.4
<b>Expenditure Category Total</b>	<b>57.9</b>	<b>62.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	57.9	62.4
<b>Fund Source Total</b>	<b>57.9</b>	<b>62.4</b>
<hr/>		
Travel Out of State	3.8	7.5
<b>Expenditure Category Total</b>	<b>3.8</b>	<b>7.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.8	7.5
<b>Fund Source Total</b>	<b>3.8</b>	<b>7.5</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		192.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	9.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	43.1	
Internal Service Data Proc- Pc/Lan	8.0	
External Programming-Mainframe/Legacy	4.8	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	



## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Mining Safety Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	12.7	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	74.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	12.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	4.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.6	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	1.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.3	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	7.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Mine Inspector</b>
<b>Program:</b>	<b>Mining Safety Enforcement</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	5.8	
Advertising	0.0	
Internal Printing	4.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	10.4	
<b>Expenditure Category Total</b>	<b>208.5</b>	<b>192.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	208.5	192.1
	<b>208.5</b>	<b>192.1</b>
<b>Fund Source Total</b>	<b>208.5</b>	<b>192.1</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	29.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

## Program Expenditure Schedule

Agency:	State Mine Inspector	
Program:	Mining Safety Enforcement	
	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	17.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>48.8</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	48.8	0.0
<b>Fund Source Total</b>	<b>48.8</b>	<b>0.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Mining Safety Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	11.0	470.0	1000-A
Elected Officials	1.0	50.0	1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Summary of Expenditures and Budget Request

Agency: State Mine Inspector  
 Program: Abandoned Mines Inventory

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
2-1	Abandoned Mines Inventory	432.0	4.4	0.0	4.4
2-2	SLI Abandoned Mines Safety Fund Deposit	159.8	192.4	317.1	509.5
<b>Program Summary Total:</b>		<b>591.8</b>	<b>196.8</b>	<b>317.1</b>	<b>513.9</b>
<b>Expenditure Categories</b>					
0000	FTE Positions	2.0	2.0	3.0	5.0
6000	Personal Services	112.7	111.8	107.3	219.1
6100	Employee Related Expenses	44.9	46.2	57.1	103.3
6200	Professional and Outside Services	91.4	4.4	0.0	4.4
6500	Travel In-State	28.6	22.8	63.1	85.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	32.4	11.6	13.0	24.6
8000	Equipment	0.0	0.0	76.6	76.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	281.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>591.8</b>	<b>196.8</b>	<b>317.1</b>	<b>513.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	159.8	192.4	317.1	509.5
		<b>159.8</b>	<b>192.4</b>	<b>317.1</b>	<b>509.5</b>
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	425.7	0.0	0.0	0.0
2408-N	Abandoned Mine Safety (Non-Appropriated)	6.3	4.4	0.0	4.4
		<b>432.0</b>	<b>4.4</b>	<b>0.0</b>	<b>4.4</b>
<b>Fund Source Total:</b>		<b>591.8</b>	<b>196.8</b>	<b>317.1</b>	<b>513.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Abandoned Mines Inventory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Abandoned Mines Safety Fund Deposit	159.8	192.4	317.1	509.5
	Total	159.8	192.4	317.1	509.5
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2.0	2.0	3.0	5.0
	Personal Services	82.1	111.8	107.3	219.1
	Employee Related Expenses	44.9	46.2	57.1	103.3
	Professional and Outside Services	5.4	0.0	0.0	0.0
	Travel In-State	17.8	22.8	63.1	85.9
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9.6	11.6	13.0	24.6
	Equipment	0.0	0.0	76.6	76.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		159.8	192.4	317.1	509.5
<b>Fund 1000-A Total:</b>		159.8	192.4	317.1	509.5
<b>Program 2 Total:</b>		159.8	192.4	317.1	509.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Abandoned Mines Inventory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2000-N Federal Grant (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Abandoned Mines Inventory	425.7	0.0	0.0	0.0
	Total	425.7	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	30.6	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	79.7	0.0	0.0	0.0
	Travel In-State	10.8	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	281.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		425.7	0.0	0.0	0.0
<b>Fund 2000-N Total:</b>		425.7	0.0	0.0	0.0
<b>Program 2 Total:</b>		425.7	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Abandoned Mines Inventory

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 2408-N Abandoned Mine Safety (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Abandoned Mines Inventory	6.3	4.4	0.0	4.4
	Total	6.3	4.4	0.0	4.4

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		6.3	4.4	0.0	4.4
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		6.3	4.4	0.0	4.4
<b>Fund 2408-N Total:</b>		6.3	4.4	0.0	4.4
<b>Program 2 Total:</b>		6.3	4.4	0.0	4.4



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Mine Inspector  
 Program: Abandoned Mines Inventory

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000	Personal Services	30.6	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	86.0	4.4	0.0	4.4
6500	Travel In-State	10.8	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	22.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	281.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		432.0	4.4	0.0	4.4
Fund Source					
<b>Non-Appropriated Funds</b>					
2000-N Federal Grant (Non-Appropriated)		425.7	0.0	0.0	0.0
2408-N Abandoned Mine Safety (Non-Appropriated)		6.3	4.4	0.0	4.4
		432.0	4.4	0.0	4.4
<b>Fund Source Total:</b>		432.0	4.4	0.0	4.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Abandoned Mines Inventory

Fund: 2000-N Federal Grant Fund

**Non-Appropriated**

6000	Personal Services	30.6	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	79.7	0.0	0.0	0.0
6500	Travel In-State	10.8	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	22.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	281.9	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		425.7	0.0	0.0	0.0
<b>Fund Total:</b>		425.7	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		425.7	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Abandoned Mines Inventory

Fund: 2408-N Abandoned Mine Safety Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	6.3	4.4	0.0	4.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		6.3	4.4	0.0	4.4
<b>Fund Total:</b>		6.3	4.4	0.0	4.4
<b>Program Total For Selected Funds:</b>		6.3	4.4	0.0	4.4

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Abandoned Mines Inventory

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	30.6	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>30.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	30.6	0.0
<b>Fund Source Total</b>	<b>30.6</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		4.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	48.8	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	37.2	
<b>Expenditure Category Total</b>	<b>86.0</b>	<b>4.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	79.7	0.0
2408-N Abandoned Mine Safety (Non-Appropriated)	6.3	4.4
<b>Fund Source Total</b>	<b>86.0</b>	<b>4.4</b>
Travel In-State	10.8	0.0

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Abandoned Mines Inventory

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>10.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	10.8	0.0
<b>Fund Source Total</b>	<b>10.8</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	8.8	
Internal Service Data Proc- Pc/Lan	2.1	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Abandoned Mines Inventory

	FY 2017 Actual	FY 2018 Expd. Plan
Other External Telecommunication Service	1.8	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	8.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	Abandoned Mines Inventory

	FY 2017 Actual		FY 2018 Expd. Plan
External Printing	0.0		
Photography	0.0		
Postage And Delivery	1.2		
Distribution To State Universities	0.0		
Other Intrastate Distributions	0.0		
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
<b>Expenditure Category Total</b>	22.8		0.0
<b>Non-Appropriated</b>			
2000-N Federal Grant (Non-Appropriated)	22.8		0.0
	22.8		0.0
<b>Fund Source Total</b>	22.8		0.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Abandoned Mines Inventory

	FY 2017 Actual	FY 2018 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	281.9	0.0
<b>Expenditure Category Total</b>	<b>281.9</b>	<b>0.0</b>
<hr/>		
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	281.9	0.0
<b>Fund Source Total</b>	<b>281.9</b>	<b>0.0</b>



# Program Expenditure Schedule

Agency: State Mine Inspector

Program: Abandoned Mines Inventory

<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Expd. Plan</u>
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Mine Inspector  
 Program: SLI Abandoned Mines Safety Fund Deposit

<b>Expenditure Categories</b>		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	2.0	2.0	3.0	5.0
6000	Personal Services	82.1	111.8	107.3	219.1
6100	Employee Related Expenses	44.9	46.2	57.1	103.3
6200	Professional and Outside Services	5.4	0.0	0.0	0.0
6500	Travel In-State	17.8	22.8	63.1	85.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.6	11.6	13.0	24.6
8000	Equipment	0.0	0.0	76.6	76.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		159.8	192.4	317.1	509.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A General Fund (Appropriated)		159.8	192.4	317.1	509.5
<b>Fund Source Total:</b>		159.8	192.4	317.1	509.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Abandoned Mines Safety Fund Deposit

Fund: 1000-A General Fund

**Appropriated**

0000	FTE	2.0	2.0	3.0	5.0
6000	Personal Services	82.1	111.8	107.3	219.1
6100	Employee Related Expenses	44.9	46.2	57.1	103.3
6200	Professional and Outside Services	5.4	0.0	0.0	0.0
6500	Travel In-State	17.8	22.8	63.1	85.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.6	11.6	13.0	24.6
8000	Equipment	0.0	0.0	76.6	76.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		159.8	192.4	317.1	509.5
<b>Fund Total:</b>		159.8	192.4	317.1	509.5
<b>Program Total For Selected Funds:</b>		159.8	192.4	317.1	509.5

## Program Expenditure Schedule

Agency:	State Mine Inspector	
Program:	SLI Abandoned Mines Safety Fund Deposit	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	2.0	2.0
<b>Expenditure Category Total</b>	<b>2.0</b>	<b>2.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.0	2.0
<b>Fund Source Total</b>	<b>2.0</b>	<b>2.0</b>
Personal Services	82.1	111.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>82.1</b>	<b>111.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	82.1	111.8
<b>Fund Source Total</b>	<b>82.1</b>	<b>111.8</b>
Employee Related Expenses	44.9	46.2
<b>Expenditure Category Total</b>	<b>44.9</b>	<b>46.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	44.9	46.2
<b>Fund Source Total</b>	<b>44.9</b>	<b>46.2</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5.4	
<b>Expenditure Category Total</b>	<b>5.4</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5.4	0.0
<b>Fund Source Total</b>	<b>5.4</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	SLI Abandoned Mines Safety Fund Deposit

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	17.8	22.8
<b>Expenditure Category Total</b>	<b>17.8</b>	<b>22.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	17.8	22.8
<b>Fund Source Total</b>	<b>17.8</b>	<b>22.8</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		11.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.1	
Internal Service Data Proc- Pc/Lan	1.3	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Mine Inspector</b>
<b>Program:</b>	<b>SLI Abandoned Mines Safety Fund Deposit</b>

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.8	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Mine Inspector</b>
<b>Program:</b>	<b>SLI Abandoned Mines Safety Fund Deposit</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
<b>Expenditure Category Total</b>	<b>9.6</b>	<b>11.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9.6	11.6
	<b>9.6</b>	<b>11.6</b>
<b>Fund Source Total</b>	<b>9.6</b>	<b>11.6</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	SLI Abandoned Mines Safety Fund Deposit

	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	111.8	1000-A



## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	SLI Abandoned Mines Safety Fund Deposit

<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
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Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Summary of Expenditures and Budget Request

Agency: State Mine Inspector  
 Program: Education and Training

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>					
3-1	Education and Training	282.1	422.0	0.0	422.0
<b>Program Summary Total:</b>		282.1	422.0	0.0	422.0
<b>Expenditure Categories</b>					
0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	150.2	213.0	0.0	213.0
6100	Employee Related Expenses	74.3	103.1	0.0	103.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	34.2	56.3	0.0	56.3
6600	Travel Out of State	2.8	7.0	0.0	7.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.8	42.6	0.0	42.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		282.1	422.0	0.0	422.0
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	246.6	388.9	0.0	388.9
2400-N	Federal Education and Training Fund (Non-Approp	35.5	33.1	0.0	33.1
		282.1	422.0	0.0	422.0
<b>Fund Source Total:</b>		282.1	422.0	0.0	422.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Education and Training

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2000-N Federal Grant (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Education and Training	246.6	388.9	0.0	388.9
	Total	246.6	388.9	0.0	388.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	132.9	205.2	0.0	205.2
	Employee Related Expenses	65.7	99.3	0.0	99.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	28.2	44.8	0.0	44.8
	Travel Out of State	2.8	7.0	0.0	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	17.1	32.6	0.0	32.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		246.6	388.9	0.0	388.9
<b>Fund 2000-N Total:</b>		246.6	388.9	0.0	388.9
<b>Program 3 Total:</b>		246.6	388.9	0.0	388.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Education and Training

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2400-N Federal Education and Training Fund (Non-Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

3-1	Education and Training	35.5	33.1	0.0	33.1
	Total	35.5	33.1	0.0	33.1

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	17.3	7.8	0.0	7.8
Employee Related Expenses	8.6	3.8	0.0	3.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	6.0	11.5	0.0	11.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.7	10.0	0.0	10.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:** 35.5    33.1    0.0    33.1

**Fund 2400-N Total:** 35.5    33.1    0.0    33.1

**Program 3 Total:** 35.5    33.1    0.0    33.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Mine Inspector  
 Program: Education and Training

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	150.2	213.0	0.0	213.0
6100	Employee Related Expenses	74.3	103.1	0.0	103.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	34.2	56.3	0.0	56.3
6600	Travel Out of State	2.8	7.0	0.0	7.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.8	42.6	0.0	42.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		282.1	422.0	0.0	422.0
Fund Source					
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	246.6	388.9	0.0	388.9
2400-N	Federal Education and Training Fund (Non-Approp	35.5	33.1	0.0	33.1
		282.1	422.0	0.0	422.0
<b>Fund Source Total:</b>		282.1	422.0	0.0	422.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> State Mine Inspector					
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Education and Training					
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	132.9	205.2	0.0	205.2
6100	Employee Related Expenses	65.7	99.3	0.0	99.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	28.2	44.8	0.0	44.8
6600	Travel Out of State	2.8	7.0	0.0	7.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17.1	32.6	0.0	32.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		246.6	388.9	0.0	388.9
<b>Fund Total:</b>		246.6	388.9	0.0	388.9
<b>Program Total For Selected Funds:</b>		246.6	388.9	0.0	388.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	State Mine Inspector			
		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>
				<b>FY 2019</b>
				<b>Total Request</b>
<b>Program:</b>	Education and Training			
<b>Fund:</b>	2400-N Federal Education and Training Fund			
	<b>Non-Appropriated</b>			
6000	Personal Services	17.3	7.8	0.0
6100	Employee Related Expenses	8.6	3.8	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	6.0	11.5	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	10.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	<b>35.5</b>	<b>33.1</b>	<b>0.0</b>
	<b>Fund Total:</b>	<b>35.5</b>	<b>33.1</b>	<b>0.0</b>
	<b>Program Total For Selected Funds:</b>	<b>35.5</b>	<b>33.1</b>	<b>0.0</b>

## Program Expenditure Schedule

Agency:	State Mine Inspector	
Program:	Education and Training	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	4.0	4.0
<b>Expenditure Category Total</b>	<b>4.0</b>	<b>4.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	4.0	4.0
<b>Fund Source Total</b>	<b>4.0</b>	<b>4.0</b>
<hr/>		
Personal Services	150.2	213.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>150.2</b>	<b>213.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	132.9	205.2
2400-N Federal Education and Training Fund (Non-Appropriated)	17.3	7.8
<b>Fund Source Total</b>	<b>150.2</b>	<b>213.0</b>
<hr/>		
Employee Related Expenses	74.3	103.1
<b>Expenditure Category Total</b>	<b>74.3</b>	<b>103.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	65.7	99.3
2400-N Federal Education and Training Fund (Non-Appropriated)	8.6	3.8
<b>Fund Source Total</b>	<b>74.3</b>	<b>103.1</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	34.2	56.3



## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Education and Training

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>34.2</b>	<b>56.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	28.2	44.8
2400-N Federal Education and Training Fund (Non-Appropriated)	6.0	11.5
	<u>34.2</u>	<u>56.3</u>
<b>Fund Source Total</b>	<b>34.2</b>	<b>56.3</b>
<hr/>		
Travel Out of State	2.8	7.0
<b>Expenditure Category Total</b>	<b>2.8</b>	<b>7.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	2.8	7.0
	<u>2.8</u>	<u>7.0</u>
<b>Fund Source Total</b>	<b>2.8</b>	<b>7.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		42.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	11.7	
Internal Service Data Proc- Pc/Lan	2.6	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	Education and Training

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	3.1	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Education and Training

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.6	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
<b>Expenditure Category Total</b>	<b>20.8</b>	<b>42.6</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	17.1	32.6
2400-N Federal Education and Training Fund (Non-Appropriated)	3.7	10.0
	<b>20.8</b>	<b>42.6</b>
<b>Fund Source Total</b>	<b>20.8</b>	<b>42.6</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Mine Inspector</b>
<b>Program:</b>	<b>Education and Training</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: Education and Training

		FY 2017 Actual	FY 2018 Expd. Plan
<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
State Retirement System	4.0	205.2	2000-N
State Retirement System	0.0	7.8	2400-N
<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>			
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>	
0.0	0.0	0.0	

## Program Summary of Expenditures and Budget Request

Agency: State Mine Inspector  
 Program: Mined Land Reclamation

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
4-2	SLI Aggregate Mined Land Reclamation	23.2	112.9	0.0	112.9
<b>Program Summary Total:</b>		23.2	112.9	0.0	112.9
<b>Expenditure Categories</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	14.9	97.8	0.0	97.8
6500	Travel In-State	0.0	1.8	0.0	1.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.3	13.3	0.0	13.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		23.2	112.9	0.0	112.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
2511-A	Aggregate Mining Reclamation Fund (Appropriated)	23.2	112.9	0.0	112.9
<b>Fund Source Total:</b>		23.2	112.9	0.0	112.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Mine Inspector  
 Program: Mined Land Reclamation

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2511-A Aggregate Mining Reclamation Fund (Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

4-2	SLI Aggregate Mined Land Reclamation	23.2	112.9	0.0	112.9
	Total	23.2	112.9	0.0	112.9

**Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	14.9	97.8	0.0	97.8
Travel In-State	0.0	1.8	0.0	1.8
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7.3	13.3	0.0	13.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	23.2	112.9	0.0	112.9
<b>Fund 2511-A Total:</b>	23.2	112.9	0.0	112.9
<b>Program 4 Total:</b>	23.2	112.9	0.0	112.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Mine Inspector  
 Program: SLI Aggregate Mined Land Reclamation

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	14.9	97.8	0.0	97.8
6500 Travel In-State	0.0	1.8	0.0	1.8
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.3	13.3	0.0	13.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>23.2</b>	<b>112.9</b>	<b>0.0</b>	<b>112.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2511-A Aggregate Mining Reclamation Fund (Appropriated)	23.2	112.9	0.0	112.9
	23.2	112.9	0.0	112.9
<b>Fund Source Total:</b>	<b>23.2</b>	<b>112.9</b>	<b>0.0</b>	<b>112.9</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	State Mine Inspector				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Aggregate Mined Land Reclamation				
<b>Fund:</b>	2511-A Aggregate Mining Reclamation Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	14.9	97.8	0.0	97.8
6500	Travel In-State	0.0	1.8	0.0	1.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.3	13.3	0.0	13.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	23.2	112.9	0.0	112.9
	<b>Fund Total:</b>	23.2	112.9	0.0	112.9
	<b>Program Total For Selected Funds:</b>	23.2	112.9	0.0	112.9

## Program Expenditure Schedule

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Agency:</b> State Mine Inspector		
<b>Program:</b> SLI Aggregate Mined Land Reclamation		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		97.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	14.9	
<b>Expenditure Category Total</b>	<b>14.9</b>	<b>97.8</b>
<b>Appropriated</b>		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	14.9	97.8
<b>Fund Source Total</b>	<b>14.9</b>	<b>97.8</b>
Travel In-State	0.0	1.8
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.8</b>
<b>Appropriated</b>		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	0.0	1.8
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.8</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	SLI Aggregate Mined Land Reclamation

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Other Operating Expenses		13.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.9	
Internal Service Data Proc- Pc/Lan	0.9	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: SLI Aggregate Mined Land Reclamation

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	1.2	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

Agency: State Mine Inspector

Program: SLI Aggregate Mined Land Reclamation

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>7.3</b>	<b>13.3</b>
<b>Appropriated</b>		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	7.3	13.3
<b>Fund Source Total</b>	<b>7.3</b>	<b>13.3</b>
		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	State Mine Inspector
<b>Program:</b>	SLI Aggregate Mined Land Reclamation

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1.0	0.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	1.0	0.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>0.0</b>

# Administrative Costs

Agency: State Mine Inspector

## Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	219.2
ERE	0.0
All Other	0.0
<b>Administrative Costs Total:</b>	<b>219.2</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	2,320.8	9.5%

# Arizona State Mine Inspector Organizational Chart

