

hand delivered 8/22/16

Arizona State Mine Inspector



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August 22, 2016

The Honorable Doug Ducey, Governor of Arizona
Governor's Office of Strategic Planning and Budgeting
1700 W Washington St., 6th 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 2018, ASMI has identified four (5) funding issues that will need to be addressed for the health and safety of the miners and contractors in Arizona:

Inspector Program: In fiscal year 2017, 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 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 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 Buddies – FY2018

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 FY2018. 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.

In FY2018, the State Mine Inspector will request funding in the amount of \$15,000 to be used to pay for the costs of the hard-rock reclamation review process. Necessary needs are justified in the program for hard-rock mining reviews, and to document amendments, and annual file retention duties.

Education and Training Program: Education and Training program staff provides the Arizona mining community with the mandated Federal Mine Safety and Health Administration (MSHA) safety and health training. The federal training regulation and standards fall under the Code of Federal Regulations (CFR), Title 30, Part 48 and 46. The training includes the retraining of miners working in underground and surface coal, metal and non-metal (aggregate) mines. The instructors travel throughout the state and conduct these safety and health classes for mine operators, mine employees, contractors, vendors, county, city, federal, state agencies. As well, as individual's seeking to work at mine operation. Currently the program consists of two (2) training specialist and one (1) training manager. The workload has increased due to the demand of training classes being increased. It is challenging at times to coordinate some of the training in the time needed due to shortage of training staff. At this time the program is in need of one (1) training coordinator. The training coordinator will be able to maintain the daily coordination of the processing of class registrations, reserving locations for training, and working with the customer to schedule training.



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Buddies – FY2018

Page 3

August 22, 2016

Inspection Program – Continued Education: The Arizona State Mine Inspector / ASMI, 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.

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 in the past eight 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 would coordinate and partner with the mine industry, private sector, and other government groups to determine how a needed closure can be most effectively and efficiently completed. Additional duties are: 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 as a result of issuing Notice of Violations.

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 and continued education for staff is essential for the office in the 2018 budget 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 FY2018 along with the funding issues that have been identified and prioritized in the decision 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: Lorenzo Romero, Director, Governor's Office of Strategic Planning and Budgeting
Ryan Vergara, 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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	1,325.4	568.6	1,894.0
General Fund	1,212.5	568.6	1,781.1
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 2018.

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**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	409.2	25.1	434.3
Federal Grant Fund	349.0	25.1	374.1
Federal Education and Training Fund	45.2	0.0	45.2
Abandoned Mine Safety Fund	15.0	0.0	15.0


(signature)

Phone: **(602) 542-5971**

Prepared By: **Laurie Swartzbaugh / Esther Olivas**

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

Date Prepared:

Revenue Schedule

Agency: MIA State Mine Inspector

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4314	FILING FEES	17.3	0.0	0.0
Fund Total:		17.3	0.0	0.0

Revenue Schedule

Agency:	MIA	State Mine Inspector
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Fund:	1000	General Fund
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Justification: Laws 2000, Chapter 113 §69

The Arizona State Revised Statutes 27-934 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 the submission of the plans is deposited to the state general fund. The mine inspector's office does not have authority to spend these monies.

The amount for fiscal year 2017 and 2018 will depend upon the submittals from the industry.

The Mine Inspector shall request a budget in fiscal year 18 to administer and enforce this chapter (section C), including the payments to the consultants for services provided pursuant to section 27-935

Revenue Schedule

Agency: MIA State Mine Inspector

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	494.8	434.4	293.8
Fund Total:		494.8	434.4	293.8

Revenue Schedule

Agency:	MIA	State Mine Inspector
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Fund:	2000	Federal Grant Fund
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Justification:

The office of the State Mine Inspector received Federal Grant Monies annual (based upon the Federal Fiscal Year) 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 refresher and CPR/FA training. This training is for every miner and contractor. Additional areas of training include abandoned mines, mine rescue, elementary school education and small and remote mine education.

The amount awarded to the State Mine inspectors office in fiscal year 16 was \$293,879

Fund carried forward in FY2017 from the FY2015 grant: \$140,531

Funds awarded in FY2016 from grantee: \$293,897 (\$220,409 will be used in FY2017 and 25% will be carried forward to FY2018 to assist with operating the program until the FY2017 grant is awarded).

Funds awarded in FY2017 is projected to be: \$293,897

Funds awarded in FY2018 is projected to be: \$293,897

Total fund available to use in FY2017: \$360,940

The State Mine Inspector office 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. 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 expenditures.

In fiscal year 2015 the state mine inspector's office received reimbursement in the amount of \$277,679.24

Revenue Schedule

Agency: MIA State Mine Inspector
Fund: 2400 Federal Education and Training Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4332	OTHER EDUCATION FEES	87.5	69.0	69.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.6)	0.0	0.0
Fund Total:		85.9	69.0	69.0

Revenue Schedule

Agency: MIA State Mine Inspector

Fund: 2400 Federal Education and Training Fund

Justification: The Arizona Revised Statute amend 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.

Revenue Schedule

Agency: MIA State Mine Inspector

Fund: 2408 Abandoned Mine Safety Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4612	RESTRICTED DONATIONS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	MIA	State Mine Inspector
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Fund:	2408	Abandoned Mine Safety Fund
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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 and other costs. 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 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.

At the end of FY2016 Abandoned Mine Safety Program has \$131,135.40

Revenue Schedule

Agency: MIA State Mine Inspector

Fund: 2511 Aggregate Mining Reclamation Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4314	FILING FEES	38.8	26.6	26.6
Fund Total:		38.8	26.6	26.6

Revenue Schedule

Agency:	MIA	State Mine Inspector
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Fund:	2511	Aggregate Mining Reclamation Fund
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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 to be the State Mine Inspector to review aggregate mined land reclamation plans. The fees paid by the miners 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 filed and the subsequent need to obtain more information from 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 7 new aggregate reclamation plans in fiscal year 2017, 7 new aggregate reclamation plans in 2018 at the fee of \$3,800.00 per plan. The actual amount will depend upon the collections generated by the State Mine Inspector.

In fiscal year 2017 the agency was given spending authority in the amount of \$112,800.00.

\$3,800.00 fee per plan

Estimated revenue in calendar year 2016: \$38,000.00

Estimated revenue in calendar year 2017: \$38,000.00

Actual revenue in fiscal year 2014: \$20,565.00

Sources and Uses of Funds

Agency:	MIA	State Mine Inspector
Fund:	2000	Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2.0	20.1	85.9
Revenue (From Revenue Schedule)	494.8	434.4	293.8
Total Available	496.8	454.5	379.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	476.7	368.6	374.1
Balance Forward to Next Year	20.1	85.9	5.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	157.4	190.2	203.0
Employee Related Expenses	69.9	93.2	101.5
Prof. And Outside Services	57.5	0.0	0.0
Travel - In State	13.4	28.0	28.0
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	41.8	19.8	23.8
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	136.7	17.8	17.8
Expenditure Categories Total:	476.7	349.0	374.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	19.6	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	476.7	368.6	374.1
Non-Appropriated FTE:	4.0	4.0	4.5

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Fund Justification

Justification: The Office of the State Mine Inspector 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 a mine site. In the New Miner and Annual Refresher courses, the health and safety of the miners and citizens of the state of Arizona is addressed.

The State Mine Inspector office received a contract from the Bureau of Land Management (BLM). The objective is to conduct a review of 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 historic and current mining features.

Fund Description

Source: The Office of the State Mine Inspector receives Federal Grant Monies annually (based upon the Federal fiscal year) to assist with the operating its Education and Training Program. These funds are received from the Department of Labor, Mine Safety & Health Administration.

The office of the State Mine Inspector receives a contract from the Bureau of Land Management (BLM) administered real estate in the State of Arizona to locate and mitigate abandoned mine features

Use: The Office of 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 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.

The grant dates run from October 1 through September 30 each year. Due to the Department of Labor processing timelines of the grant, the grant was not awarded until May, 2016. The grant monies will be used to pay for the personnel services and ere for 4 individual's.

The State Mine Inspector office 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.

The objective is to conduct a review of 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 historic and current mining features.

In fiscal year 2016, the agency received reimbursement in the amount of \$257,951.73

OSPB: 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 of Funds

Agency:	MIA State Mine Inspector
Fund:	2400 Federal Education and Training Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	85.9	69.0	69.0
Total Available	85.9	69.0	69.0
Total Non-Appropriated Disbursements	83.4	45.2	45.2
Balance Forward to Next Year	2.5	26.3	50.1

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	12.1	0.0	0.0
Employee Related Expenses	5.9	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	46.3	36.5	36.5
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	19.1	8.7	8.7
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
Expenditure Categories Total:	83.4	45.2	45.2
Non-Appropriated Expenditure Total:	83.4	45.2	45.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

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 the purpose of 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 according to the Federal and State grant rules.

The fees are generated by the Annual Refresher, New Miner, First Aid and Train the Trainer classes that are held thru out the year.

Fund Description

Source: 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.

Use: Education and Training offered is mandatory for individuals to work on a mine site. This training is the key to making sure that the health and safety of the miners and citizens of the State of Arizona is being addressed for new miners and annual refresher training. This training is for every miner and contractor.

The fees collected shall be credited to the education and training fund for the purpose 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 according to the Federal and State grant rules.

The fees are generated by the Annual Refresher, New Miner, First Aid and Train-the-Trainer classes that are held thru out the year. All fees collected are used toward the program to assist with the cost of travel and other operating expenses during the year.

OSPB: 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 of Funds

Agency:	MIA	State Mine Inspector
Fund:	2408	Abandoned Mine Safety Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	144.2	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	144.2	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	13.1	15.0	15.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	13.1	15.0	15.0
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
Expenditure Categories Total:	13.1	15.0	15.0
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
Non-Appropriated Expenditure Total:	13.1	15.0	15.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Fund Justification

Justification: 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 7,139 in problem areas.

Two hundred and sixteen abandoned mines were secured; One (1) State Land, One-hundred ninety one (191), Bureau of Land Management, seven (7) private and twelve (12) on split estate lands during FY2015. Fifteen mines were permanently backfilled and one hundred and fourteen 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 in the past seven years budget submittals, at least three (3) more positions are needed to operate an effective abandoned mines inventory and closure program. Two abandoned mines supervisors would coordinate and partner with the mine industry, private sector, and other government groups to determine how a needed closure can be most effectively and efficiently completed. Additional duties are: 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 as a result of issuing Notice of Violations.

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Fund Description

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

The Abandoned Mine restricted fund has a balance of \$144,170.40 at the beginning of fiscal year 2016. During the year the fund received a donation of \$35.00. At the beginning of fiscal year 2017 the fund has a balance of \$131,135.40.

The agency received a Special Line Item in the amount \$194,700 from the fiscal year 2017 General Appropriation Act as a special line to be used as part of the Abandoned Mine Safety Fund Deposit. The appropriated funds are used with administrative salaries and other cost related to the abandoned mines program.

Use: 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 7,932 in problem areas.

Two hundred and two abandoned mines were secured; Forty-four (44) State Land, One-Hundred Twenty (120), Bureau of Land Management, Twenty-nine (29) private and five (5) on split estate lands during FY2016. Thirty-nine mines were permanently backfilled and one hundred and sixty-three 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 in the past eight 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 would coordinate and partner with the mine industry, private sector, and other government groups to determine how a needed closure can be most effectively and efficiently completed. Additional duties are: 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 as a result of issuing Notice of Violations.

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

Sources and Uses of Funds

Agency: MIA State Mine Inspector

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

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 5,474 in problem areas.

One hundred and twenty-nine abandoned mines were secured; (fifteen) State Land, (ninety-three) Bureau of Land Management, (nineteen) private lands, and (two) on U.S. Forest lands, during FY2014. Fifteen mines were permanently backfilled and one hundred and fourteen 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 in the past seven years budget submittals, at least three (3) more positions are needed to operate an effective abandoned mines inventory and closure program. Two abandoned mines supervisors would coordinate and partner with the mine industry, private sector, and other government groups to determine how a needed closure can be most effectively and efficiently completed. Additional duties are: 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 as a result of issuing Notice of Violations.

Sources and Uses of Funds

Agency: MIA State Mine Inspector

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 of 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

Sources and Uses of Funds

Agency: MIA State Mine Inspector

scene and were able to rappel into the mine shaft and stabilize the man. The Search and Rescue Teams successfully extracted the man from 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.

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

Agency:	MIA	State Mine Inspector
Fund:	2511	Aggregate Mining Reclamation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	139.8	0.0	0.0
Revenue (From Revenue Schedule)	38.8	26.6	26.6
Total Available	178.6	26.6	26.6
Total Appropriated Disbursements	31.6	112.9	112.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	24.0	85.0	85.0
Travel - In State	0.1	2.0	2.0
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	6.2	25.9	25.9
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
Expenditure Categories Total:	30.3	112.9	112.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.0	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	0.3	0.0	0.0
Appropriated Expenditure Total:	31.6	112.9	112.9
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Fund Justification

Justification: Aggregate Mined Land Reclamation:
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 FY2018. 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 2016, approximately 207 reclamation plans from aggregate mine sites have been submitted, 0 plans are still awaiting administrative approval, with 4 plans awaiting technical approval. ASMI estimates approximately 7 more new plans for 2017, 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 down operations in 2015 and 2016, 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 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 again by late FY 2016, and will begin rule making process first quarter Fiscal Year 2017. Perhaps finalized and promulgated by mid of FY2017.

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 employee. 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 FY2018, 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 2018 and beyond.

Hard Rock Mined Land Reclamation:
27-934. Plan submission fee; accounting and appropriation of revenues
C. The inspector shall deposit, pursuant to sections 35-146 and 35-147, the revenues from the submission fee in the state general fund. The inspector shall submit the amount that is necessary to administer and enforce this chapter as a separate item in the inspector's budget request. The legislature's appropriation to the inspector shall include an amount sufficient to administer and enforce this chapter, including payments to consultants for

Sources and Uses of Funds

Agency: MIA State Mine Inspector

services provided pursuant to section 27-935.

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, (Hard-rock 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 hard-rock 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 hard-rock (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, 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 44th 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 hard-rock industry. ASMI continues to administer administrative and technical reviews and corresponds for future expansion plans without any funding. The program is now within the review phase for plans for the hard-rock mining industry, as well as all financial management of financial mechanisms and annual reporting requirements for both hard-rock and aggregate mining sites. No major updates to the rules or the statutes for hard-rock 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 hard-rock 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 hard-rock 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 hard-rock mining reviews.

In FY2018, the State Mine Inspector will request funding in the amount of \$15,000 to be used to pay for the costs of the hard-rock reclamation review process. Necessary needs are justified in the program for hard-rock mining reviews, and to document amendments, and annual file retention duties.

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Fund Description

Source: Law 2005, Chapter 322 appropriated all monies collected between January 1, 2006 and July 1, 2006 for the Aggregate Mining Reclamation Fund to the State Mine Inspector to review aggregate mined land reclamation plans. The Environmental Budget Reconciliation Bill, Law 2007, Chapter 262 extended the deadline.

The department collected \$38,830 in fiscal year 2016 and estimates \$26,600 in fiscal year 2017; it expects to receive 7 new aggregate reclamation plans this year and 7 new aggregate reclamation plans in 2018 at the fee of \$3,800.00 per plan. The actual amount will depend upon the collections generated by the State Mine Inspector's Office. In fiscal year 2017, the agency was given spending authority of in the amount of \$112,800

\$3.8K fee per plan review.

Estimated revenues in calendar year 2017: \$26,600

Estimated revenues in calendar year 2018: \$26,600

Actual Revenue in Fiscal Year 2016: \$38,830

ARIZONA MINED LAND RECLAMATION ACT (SB1380 effective date 10/01/1996)

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), 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 hard-rock 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 hard-rock (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, 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 44th 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. o 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, (Hard-rock 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 hard-rock 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 hard-rock (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

Sources and Uses of Funds

Agency: MIA State Mine Inspector

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, 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 44th 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.

Use:

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 FY2018. 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 2016, approximately 207 reclamation plans from aggregate mine sites have been submitted, 0 plans are still awaiting administrative approval, with 4 plans awaiting technical approval. ASMI estimates approximately 7 more new plans for 2017, 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 down operations in 2015 and 2016, 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 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 again by late FY 2016, and will begin rule making process first quarter Fiscal Year 2017. Perhaps finalized and promulgated by mid of FY2017.

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 employee. 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 FY2018, 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 2018 and beyond.

Sources and Uses of Funds

Agency: MIA State Mine Inspector

Hard Rock Mined Land Reclamation:

27-934. Plan submission fee; accounting and appropriation of revenues

C. The inspector shall deposit, pursuant to sections 35-146 and 35-147, the revenues from the submission fee in the state general fund. The inspector shall submit the amount that is necessary to administer and enforce this chapter as a separate item in the inspector's budget request. The legislature's appropriation to the inspector shall include an amount sufficient to administer and enforce this chapter, including payments to consultants for services provided pursuant to section 27-935.

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, (Hard-rock 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 hard-rock 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 hard-rock (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, 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 44th 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 hard-rock industry. ASMI continues to administer administrative and technical reviews and corresponds for future expansion plans without any funding. The program is now within the review phase for plans for the hard-rock mining industry, as well as all financial management of financial mechanisms and annual reporting requirements for both hard-rock and aggregate mining sites. No major updates to the rules or the statutes for hard-rock 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 hard-rock 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 hard-rock 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 hard-rock mining reviews.

In FY2018, the State Mine Inspector will request funding in the amount of \$15,000 to be used to pay for the costs of the hard-rock reclamation review process. Necessary needs are justified in the program for hard-rock mining reviews, and to document amendments, and annual file retention duties.

OSP:

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.

Funding Issues List

Agency: MIA State Mine Inspector

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Inspections Program - Retirement issue	Decision Pack	1.0	108.5	108.5	0.0	0.0
2	Hard Rock Mined Land Reclamaiton	Decision Pack	1.0	64.1	64.1	0.0	0.0
3	Education and Training	Decision Pack	1.0	56.8	31.7	0.0	25.1
4	Inspection Program - Continued Education	Decision Pack	0.0	33.8	33.8	0.0	0.0
5	Abandoned Mines Program	Decision Pack	3.0	330.5	330.5	0.0	0.0
Total:			6.0	593.7	568.6	0.0	25.1
Decision Package Total:			6.0	593.7	568.6	0.0	25.1

Funding Issue Detail

Agency:	MIA State Mine Inspector
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Issue:	1 Inspections Program - Retirement issue	Issue Category: Decision Package
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Justification: 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 2017, 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 \$105,800.00 to be funded in fiscal year 2018. 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". We are also asking for the funding to be added in our yearly appropriated budget in the amount of \$84,450.00 to retain this position.

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.

Program:	1-1 Mining Safety Enforcement
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$19.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	36.8
Employee Related Expenses	19.3
Subtotal Personal Services and ERE:	56.1
Professional & Outside Services	0.0
Travel In-State	24.9
Travel Out-of-State	5.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	21.2
Equipment	1.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: MIA State Mine Inspector

Issue: 1 Inspections Program - Retirement issue **Issue Category:** Decision Package

Program / Fund Total: 108.5

Funding Issue Detail

Agency:	MIA	State Mine Inspector	
Issue:	2	Hard Rock Mined Land Reclamation	Issue Category: Decision Package

Justification:

Aggregate Mined Land Reclamation:

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 FY2018. 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 2016, approximately 207 reclamation plans from aggregate mine sites have been submitted, 0 plans are still awaiting administrative approval, with 4 plans awaiting technical approval. ASMI estimates approximately 7 more new plans for 2017, 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 down operations in 2015 and 2016, 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 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 again by late FY 2016, and will begin rule making process first quarter Fiscal Year 2017. Perhaps finalized and promulgated by mid of FY2017.

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 employee. 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 FY2018, 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 2018 and beyond.

Hard Rock Mined Land Reclamation:

27-934. Plan submission fee; accounting and appropriation of revenues

C. The inspector shall deposit, pursuant to sections 35-146 and 35-147, the revenues from the submission fee in the state general fund. The inspector shall submit the amount that is necessary to administer and enforce this chapter as a separate item in the inspector's budget request. The legislature's appropriation to the inspector shall include an amount sufficient to administer and enforce this chapter, including payments to consultants for services provided pursuant to section 27-935.

Senate Bill 1380 (signed 5/01/1996) created the need of the Reclamation Division within the Arizona State Mine Inspector

Funding Issue Detail

Agency:	MIA	State Mine Inspector	
Issue:	2	Hard Rock Mined Land Reclamation	Issue Category: Decision Package

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, (Hard-rock 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 hard-rock 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 hard-rock (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, 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 44th 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 hard-rock industry. ASMI continues to administer administrative and technical reviews and corresponds for future expansion plans without any funding. The program is now within the review phase for plans for the hard-rock mining industry, as well as all financial management of financial mechanisms and annual reporting requirements for both hard-rock and aggregate mining sites. No major updates to the rules or the statutes for hard-rock 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 hard-rock 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 hard-rock 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 hard-rock mining reviews.

In FY2018, the State Mine Inspector will request funding in the amount of \$15,000 to be used to pay for the costs of the hard-rock reclamation review process. Necessary needs are justified in the program for hard-rock mining reviews, and to document amendments, and annual file retention duties.

Program:	4-2	SLI Aggregate Mined Land Reclamation	Calculated ERE:	\$16.70
Fund:	1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	25.5
Employee Related Expenses	16.7
Subtotal Personal Services and ERE:	42.2
Professional & Outside Services	15.0

Funding Issue Detail

Agency: MIA State Mine Inspector

Issue: 2 Hard Rock Mined Land Reclamaiton **Issue Category:** Decision Package

Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.0
Equipment	0.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>64.1</u>

Funding Issue Detail

Agency:	MIA	State Mine Inspector
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Issue:	3	Education and Training	Issue Category: Decision Package
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Justification:

The Arizona State Mine Inspector's Office (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. With only two trainers, the Training Manager's workload has compounded and validates the need for a Training Coordinator.

The training coordinator position is vital to the E&T department. The training coordinator maintains an order of professionalism and communication between the training staff and administration and contacts with mining companies, contractors and others who request training and information concerning all departments of the agency. The training coordinator conducts timely tasks and duties, such class scheduling, processing phone and web site class registration requests, class fee and policy processes and entries, roster and data input. The E&T fee program has greatly increased the amount of time it takes to register individuals and companies for classes. Fees and credit card information must be processed, validated, tracked and receipts mailed to customers. The increase of training requests and training sessions adds to the demands and responsibilities on the training coordinator position. The training coordinator also sets up training facilities and contacts, obtains and relays clear class locations and directions to instructors, companies and class registrants. The training coordinator also develops mandated data reports to Federal MSHA and the yearly ASMI legislative reports and oversees the ordering and restocking of training books, manuals, supplies and researches vendor listings and contacts. Develops and issues training manuals, pamphlets and handouts and assists in implementation of the agencies out-reach training, abandoned mines awareness and other safety programs.

Continuing education classes, computer classes, seminars and conferences provide instructors with updated mining rules and regulations, teaching methods and techniques, information and materials. They include:

Computer Update Classes – Offered by the State of Arizona

Conferences

New Mexico Mine Health & Safety Conference – May 2018

Lodging: \$85.00 x 2 nights x 2 trainers = ~~\$340.00~~

Meals: \$34.00 x 2 = \$68.00 x 2 trainers = ~~\$136.00~~

Registration fee: \$100.00 x 2 trainers = ~~\$200.00~~

Travel: Drive in agency vehicle.

Joseph Holmes Safety & Mine Rescue Association – Joint National Meeting & Training Seminar

June 2018 - Location TBD

Lodging: \$165 x 4 nights = \$660.00 x 2 trainers = ~~\$1320.00~~

Meals: \$34.00 x 4 = \$136.00 x 2 trainers = ~~\$272.00~~

Travel: Round trip flight to Missouri = \$450.00 x 2 trainers = ~~\$900.00~~

Registration fee: \$250.00 x 2 trainers = ~~\$500.00~~

MSHA Tram Conference – October 2018 – Beckley, WV

Lodging: \$165.00 x 4 nights x 2 trainers = ~~\$1320.00~~ - \$0 stay @ academy

Meals: \$34.00 x 4 = \$136.00 x 2 trainers = ~~\$272.00~~

Travel: Round trip flight to West Virginia: \$500.00 x 2 trainers = ~~\$1000.00~~

Registration fee: \$250.00 x 2 trainers = ~~\$500.00~~

Program:	1-1	Mining Safety Enforcement
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: \$8.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.5
Personal Services	12.8
Employee Related Expenses	<u>8.3</u>
Subtotal Personal Services and ERE:	21.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	6.6
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.0

Funding Issue Detail

Agency:	MIA State Mine Inspector
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Issue:	3 Education and Training	Issue Category: Decision Package
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Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	31.7

Program:	3-1 Education and Training
Fund:	2000-N Federal Grant (Non-Appropriated)

Calculated ERE:	\$8.30
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.5
Personal Services	12.8
Employee Related Expenses	8.3
Subtotal Personal Services and ERE:	21.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	25.1

Funding Issue Detail

Agency: MIA State Mine Inspector

Issue: 4 Inspection Program - Continued Education

Issue Category: Decision Package

Justification:

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.

The Arizona State Mine Inspector / ASMI, 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. Currently three of the four Inspectors are eligible for retirement. 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 2016 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 2018 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 2018 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 2018 estimated to be \$3,600.

Total estimated 2018 budgets for Uniforms and Inspectors Personal Protective Equipment is \$3,600.

Funding Issue Detail

Agency: MIA State Mine Inspector

Issue: 4 Inspection Program - Continued Education **Issue Category:** Decision Package

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 2018 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 complete 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 2018 Inspections for Health & Safety Monitoring, \$4,500.

Program:	1-1	Mining Safety Enforcement
Fund:	1000-A	General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	11.3
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	21.5
Equipment	1.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	33.8

Funding Issue Detail

Agency:	MIA State Mine Inspector
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Issue:	5 Abandoned Mines Program	Issue Category: Decision Package
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Justification: 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 7,932 in problem areas.

Two hundred and two abandoned mines were secured; Forty-four (44) State Land, One-Hundred Twenty (120), Bureau of Land Management, Twenty-nine (29) private and five (5) on split estate lands during FY2016. Thirty-nine mines were permanently backfilled and one hundred and sixty-three 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 in the past eight 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 would coordinate and partner with the mine industry, private sector, and other government groups to determine how a needed closure can be most effectively and efficiently completed. Additional duties are: 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 as a result of issuing Notice of Violations.

Program:	2-2 SLI Abandoned Mines Safety Fund Deposit
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	3.0
Personal Services	107.4
Employee Related Expenses	57.1
Subtotal Personal Services and ERE:	164.5
Professional & Outside Services	0.0
Travel In-State	66.9
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	28.8
Equipment	4.3
Capital Outlay	66.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	330.5

Summary of Expenditure and Budget Request for All Funds

Agency: MIA State Mine Inspector

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Mining Safety Enforcement	993.6	1,017.8	174.0	1,191.8
2	Abandoned Mines Inventory	186.8	194.7	330.5	525.2
4	Mined Land Reclamation	30.3	112.9	64.1	177.0
		1,210.8	1,325.4	568.6	1,894.0
Expenditure Categories					
	FTE	14.0	14.0	5.5	19.5
	Personal Services	559.2	687.1	182.5	869.6
	Employee Related Expenses	253.3	250.0	101.4	351.4
	Professional and Outside Services	44.1	90.0	15.0	105.0
	Travel In-State	86.4	76.8	91.8	168.6
	Travel Out of State	1.9	5.0	22.9	27.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	226.9	211.0	81.5	292.5
	Equipment	39.1	5.5	7.5	13.0
	Capital Outlay	0.0	0.0	66.0	66.0
	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:		1,210.8	1,325.4	568.6	1,894.0

Summary of Expenditure and Budget Request for All Funds

Agency: MIA State Mine Inspector

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
2	Abandoned Mines Inventory	272.6	32.8	0.0	32.8
3	Education and Training	300.6	376.4	25.1	401.5
		573.2	409.2	25.1	434.3
Expenditure Categories					
	FTE	4.0	4.0	0.5	4.5
	Personal Services	169.5	190.2	12.8	203.0
	Employee Related Expenses	75.8	93.2	8.3	101.5
	Professional and Outside Services	70.6	15.0	0.0	15.0
	Travel In-State	59.7	64.5	0.0	64.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	60.9	28.5	4.0	32.5
	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	136.7	17.8	0.0	17.8
Expenditure Categories Total:		573.2	409.2	25.1	434.3

Summary of Expenditure and Budget Request for All Funds

Agency: MIA State Mine Inspector

Agency Total for All Funds:	1,784.0	1,734.6	593.7	2,328.3			
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Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Mining Safety Enforcement	993.6	1,017.8	174.0	1,191.8
2 Abandoned Mines Inventory	186.8	194.7	330.5	525.2
4 Mined Land Reclamation	0.0	0.0	64.1	64.1
	1,180.5	1,212.5	568.6	1,781.1
Expenditure Categories				
FTE	14.0	14.0	5.5	19.5
Personal Services	559.2	687.1	182.5	869.6
Employee Related Expenses	253.3	250.0	101.4	351.4
Professional and Outside Services	20.1	5.0	15.0	20.0
Travel In-State	86.3	74.8	91.8	166.6
Travel Out of State	1.9	5.0	22.9	27.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	220.7	185.1	81.5	266.6
Equipment	39.1	5.5	7.5	13.0
Capital Outlay	0.0	0.0	66.0	66.0
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:	1,180.5	1,212.5	568.6	1,781.1
Fund Total:	1,180.5	1,212.5	568.6	1,781.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Abandoned Mines Inventory	259.5	17.8	0.0	17.8
3 Education and Training	217.2	331.2	25.1	356.3
	476.7	349.0	25.1	374.1
Expenditure Categories				
FTE	4.0	4.0	0.5	4.5
Personal Services	157.4	190.2	12.8	203.0
Employee Related Expenses	69.9	93.2	8.3	101.5
Professional and Outside Services	57.5	0.0	0.0	0.0
Travel In-State	13.4	28.0	0.0	28.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	41.8	19.8	4.0	23.8
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	136.7	17.8	0.0	17.8
Expenditure Categories Total:	476.7	349.0	25.1	374.1
Fund Total:	476.7	349.0	25.1	374.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Education and Training	83.4	45.2	0.0	45.2
	83.4	45.2	0.0	45.2
Expenditure Categories				
Personal Services	12.1	0.0	0.0	0.0
Employee Related Expenses	5.9	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	46.3	36.5	0.0	36.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.1	8.7	0.0	8.7
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:	83.4	45.2	0.0	45.2
Fund Total:	83.4	45.2	0.0	45.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Abandoned Mines Inventory	13.1	15.0	0.0	15.0
	13.1	15.0	0.0	15.0
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	13.1	15.0	0.0	15.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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
Expenditure Categories Total:	13.1	15.0	0.0	15.0
Fund Total:	13.1	15.0	0.0	15.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Mined Land Reclamation	30.3	112.9	0.0	112.9
	30.3	112.9	0.0	112.9
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	24.0	85.0	0.0	85.0
Travel In-State	0.1	2.0	0.0	2.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.2	25.9	0.0	25.9
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:	30.3	112.9	0.0	112.9
Fund Total:	30.3	112.9	0.0	112.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	1,784.0	1,734.6	593.7	2,328.3

Program Summary of Expenditures and Budget Request

Agency:	MIA	State Mine Inspector
Program:	1	Mining Safety Enforcement

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Mining Safety Enforcement	993.6	1,017.8	174.0	1,191.8
Program Summary Total:	993.6	1,017.8	174.0	1,191.8
Expenditure Categories				
0000 FTE Positions	12.0	12.0	1.5	13.5
6000 Personal Services	461.9	575.3	49.6	624.9
6100 Employee Related Expenses	206.2	202.9	27.6	230.5
6200 Professional and Outside Services	15.4	5.0	0.0	5.0
6500 Travel In-State	62.2	51.4	24.9	76.3
6600 Travel Out of State	1.9	5.0	22.9	27.9
6700 Food (Library for Universities)	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	207.0	172.7	46.7	219.4
8000 Equipment	39.1	5.5	2.3	7.8
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
Expenditure Categories Total:	993.6	1,017.8	174.0	1,191.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	993.6	1,017.8	174.0	1,191.8
Fund Source Total:	993.6	1,017.8	174.0	1,191.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	1	Mining Safety Enforcement

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Mining Safety Enforcement	993.6	1,017.8	174.0	1,191.8
	Total	993.6	1,017.8	174.0	1,191.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.0	12.0	1.5	13.5
	Personal Services	461.9	575.3	49.6	624.9
	Employee Related Expenses	206.2	202.9	27.6	230.5
	Professional and Outside Services	15.4	5.0	0.0	5.0
	Travel In-State	62.2	51.4	24.9	76.3
	Travel Out of State	1.9	5.0	22.9	27.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	207.0	172.7	46.7	219.4
	Equipment	39.1	5.5	2.3	7.8
	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:		993.6	1,017.8	174.0	1,191.8
Fund 1000-A Total:		993.6	1,017.8	174.0	1,191.8
Program 1 Total:		993.6	1,017.8	174.0	1,191.8

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

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	12.0	12.0	1.5	13.5
6000 Personal Services	461.9	575.3	49.6	624.9
6100 Employee Related Expenses	206.2	202.9	27.6	230.5
6200 Professional and Outside Services	15.4	5.0	0.0	5.0
6500 Travel In-State	62.2	51.4	24.9	76.3
6600 Travel Out of State	1.9	5.0	22.9	27.9
6700 Food (Library for Universities)	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	207.0	172.7	46.7	219.4
8000 Equipment	39.1	5.5	2.3	7.8
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
Expenditure Categories Total:	993.6	1,017.8	174.0	1,191.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	993.6	1,017.8	174.0	1,191.8
Fund Source Total:	993.6	1,017.8	174.0	1,191.8

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

Agency: MIA State Mine Inspector					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Mining Safety Enforcement					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	12.0	12.0	1.5	13.5
6000	Personal Services	461.9	575.3	49.6	624.9
6100	Employee Related Expenses	206.2	202.9	27.6	230.5
6200	Professional and Outside Services	15.4	5.0	0.0	5.0
6500	Travel In-State	62.2	51.4	24.9	76.3
6600	Travel Out of State	1.9	5.0	22.9	27.9
6700	Food (Library for Universities)	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	207.0	172.7	46.7	219.4
8000	Equipment	39.1	5.5	2.3	7.8
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
Appropriated Total:		993.6	1,017.8	174.0	1,191.8
Fund Total:		993.6	1,017.8	174.0	1,191.8
Program Total For Selected Funds:		993.6	1,017.8	174.0	1,191.8

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	12.0	12.0
Expenditure Category Total	12.0	12.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	12.0	12.0
Fund Source Total	12.0	12.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	461.9	575.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	461.9	575.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	461.9	575.3
Fund Source Total	461.9	575.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	206.2	202.9
Expenditure Category Total	206.2	202.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	206.2	202.9
Fund Source Total	206.2	202.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	2.2	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	13.2	5.0
Expenditure Category Total	15.4	5.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	15.4	5.0
Fund Source Total	15.4	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	62.2	51.4
Expenditure Category Total	62.2	51.4

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	62.2	51.4
Fund Source Total	62.2	51.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1.9	5.0
Expenditure Category Total	1.9	5.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.9	5.0
Fund Source Total	1.9	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	9.8	9.8
Information Technology Services	55.7	50.0
Utilities	15.4	11.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	84.3	74.9
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	12.0	12.0
Payments for Internal Services	0.5	0.0
Repair & Maintenance	4.9	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	12.3	10.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.8	2.0
Advertising	0.0	0.0
Printing & Photography	6.8	2.0
Postage & Delivery	0.7	0.0
Miscellaneous Operating	1.9	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	207.0	172.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	207.0	172.7
Fund Source Total	207.0	172.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	4.1	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	35.0	5.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	39.1	5.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	39.1	5.5
Fund Source Total	39.1	5.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
AUN06	ADMV ASST 2	15	1.0
AUN04	ADMV SECRETARY 2	13	1.0
AUN09	ADMV SVCS OFFCR 2	21	1.0
AUN02	MI ABANDONED MINE SPV	01	1.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	1-1	Mining Safety Enforcement

AUN05	MI ASST ST MINE INSP	02	1.0
AUN07	MI EXEC ADMR	02	1.0
AUN07	MI MINE INSPECT DEPUTY SR	C1	1.0
AUN04	MI MINE INSPECTOR DEPUTY III	20	3.0
AUN02	MI RECLAMATION SPCT	01	1.0
AUN05	MI STATE MINE INSP	01	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	12.0	575.3	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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:	MIA	State Mine Inspector
Program:	2	Abandoned Mines Inventory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
2-1 Abandoned Mines Inventory	13.1	15.0	0.0	15.0
2-2 SLI Abandoned Mines Safety Fund Deposit	446.4	212.5	330.5	543.0
Program Summary Total:	459.5	227.5	330.5	558.0
Expenditure Categories				
0000 FTE Positions	2.0	2.0	3.0	5.0
6000 Personal Services	114.0	111.8	107.4	219.2
6100 Employee Related Expenses	47.1	47.1	57.1	104.2
6200 Professional and Outside Services	75.3	15.0	0.0	15.0
6500 Travel In-State	32.1	23.4	66.9	90.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	54.3	12.4	28.8	41.2
8000 Equipment	0.0	0.0	4.3	4.3
8100 Capital Outlay	0.0	0.0	66.0	66.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	136.7	17.8	0.0	17.8
Expenditure Categories Total:	459.5	227.5	330.5	558.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	186.8	194.7	330.5	525.2
	186.8	194.7	330.5	525.2
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	259.5	17.8	0.0	17.8
2408-N Abandoned Mine Safety (Non-Appropriated)	13.1	15.0	0.0	15.0
Fund Source Total:	272.6	32.8	0.0	32.8
	459.5	227.5	330.5	558.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	2	Abandoned Mines Inventory

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Abandoned Mines Safety Fund Deposit	186.8	194.7	330.5	525.2
	Total	186.8	194.7	330.5	525.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	2.0	3.0	5.0
	Personal Services	97.2	111.8	107.4	219.2
	Employee Related Expenses	47.1	47.1	57.1	104.2
	Professional and Outside Services	4.7	0.0	0.0	0.0
	Travel In-State	24.1	23.4	66.9	90.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13.7	12.4	28.8	41.2
	Equipment	0.0	0.0	4.3	4.3
	Capital Outlay	0.0	0.0	66.0	66.0
	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:		186.8	194.7	330.5	525.2
Fund 1000-A Total:		186.8	194.7	330.5	525.2
Program 2 Total:		186.8	194.7	330.5	525.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	2	Abandoned Mines Inventory

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Abandoned Mines Safety Fund Deposit	259.5	17.8	0.0	17.8
	Total	259.5	17.8	0.0	17.8
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	16.7	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	57.5	0.0	0.0	0.0
	Travel In-State	8.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	40.6	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	136.7	17.8	0.0	17.8
Expenditure Categories Total:		259.5	17.8	0.0	17.8
Fund 2000-N Total:		259.5	17.8	0.0	17.8
Program 2 Total:		259.5	17.8	0.0	17.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	2	Abandoned Mines Inventory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2408-N	Abandoned Mine Safety (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Abandoned Mines Inventory	13.1	15.0	0.0	15.0
	Total	13.1	15.0	0.0	15.0

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	13.1	15.0	0.0	15.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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

Expenditure Categories Total:	13.1	15.0	0.0	15.0
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Fund 2408-N Total:	13.1	15.0	0.0	15.0
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Program 2 Total:	13.1	15.0	0.0	15.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	MIA	State Mine Inspector
Program:	2-1	Abandoned Mines Inventory

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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	13.1	15.0	0.0	15.0
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 (Library for Universities)	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
Expenditure Categories Total:	13.1	15.0	0.0	15.0
Fund Source				
Non-Appropriated Funds				
2408-N Abandoned Mine Safety (Non-Appropriated)	13.1	15.0	0.0	15.0
	13.1	15.0	0.0	15.0
Fund Source Total:	13.1	15.0	0.0	15.0

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

Agency: MIA State Mine Inspector					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 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	13.1	15.0	0.0	15.0
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 (Library for Universities)	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
	Non-Appropriated Total:	13.1	15.0	0.0	15.0
	Fund Total:	13.1	15.0	0.0	15.0
	Program Total For Selected Funds:	13.1	15.0	0.0	15.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-1	Abandoned Mines Inventory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	13.1	15.0
Expenditure Category Total	13.1	15.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2408-N Abandoned Mine Safety (Non-Appropriated)	13.1	15.0
Fund Source Total	13.1	15.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-1	Abandoned Mines Inventory

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-1	Abandoned Mines Inventory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-1	Abandoned Mines Inventory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0

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

Agency:	MIA	State Mine Inspector
Program:	2-2	SLI Abandoned Mines Safety Fund Deposit

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	2.0	2.0	3.0	5.0
6000 Personal Services	114.0	111.8	107.4	219.2
6100 Employee Related Expenses	47.1	47.1	57.1	104.2
6200 Professional and Outside Services	62.2	0.0	0.0	0.0
6500 Travel In-State	32.1	23.4	66.9	90.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	54.3	12.4	28.8	41.2
8000 Equipment	0.0	0.0	4.3	4.3
8100 Capital Outlay	0.0	0.0	66.0	66.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	136.7	17.8	0.0	17.8
Expenditure Categories Total:	446.4	212.5	330.5	543.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	186.8	194.7	330.5	525.2
	186.8	194.7	330.5	525.2
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	259.5	17.8	0.0	17.8
	259.5	17.8	0.0	17.8
Fund Source Total:	446.4	212.5	330.5	543.0

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

Agency: MIA State Mine Inspector					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 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	97.2	111.8	107.4	219.2
6100	Employee Related Expenses	47.1	47.1	57.1	104.2
6200	Professional and Outside Services	4.7	0.0	0.0	0.0
6500	Travel In-State	24.1	23.4	66.9	90.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	13.7	12.4	28.8	41.2
8000	Equipment	0.0	0.0	4.3	4.3
8100	Capital Outlay	0.0	0.0	66.0	66.0
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
Appropriated Total:		186.8	194.7	330.5	525.2
Fund Total:		186.8	194.7	330.5	525.2
Program Total For Selected Funds:		186.8	194.7	330.5	525.2

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

Agency: MIA State Mine Inspector		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 SLI Abandoned Mines Safety Fund Deposit					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
6000	Personal Services	16.7	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	57.5	0.0	0.0	0.0
6500	Travel In-State	8.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	40.6	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	136.7	17.8	0.0	17.8
Non-Appropriated Total:		259.5	17.8	0.0	17.8
Fund Total:		259.5	17.8	0.0	17.8
Program Total For Selected Funds:		259.5	17.8	0.0	17.8

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-2	SLI Abandoned Mines Safety Fund Deposit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	114.0	111.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	114.0	111.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	97.2	111.8
	97.2	111.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	16.7	0.0
Fund Source Total	114.0	111.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	47.1	47.1
Expenditure Category Total	47.1	47.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	47.1	47.1
Fund Source Total	47.1	47.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	38.8	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-2	SLI Abandoned Mines Safety Fund Deposit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	23.4	0.0
Expenditure Category Total	62.2	0.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.7	0.0
	4.7	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	57.5	0.0
	57.5	0.0
Fund Source Total	62.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	32.1	23.4
Expenditure Category Total	32.1	23.4

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	24.1	23.4
	24.1	23.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.0	0.0
	8.0	0.0
Fund Source Total	32.1	23.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-2	SLI Abandoned Mines Safety Fund Deposit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	20.0	8.6
Utilities	3.2	2.5
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	21.9	0.0
Repair & Maintenance	0.8	0.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	5.7	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	1.0	0.1
Miscellaneous Operating	1.7	0.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	54.3	12.4

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.7	12.4
	13.7	12.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	40.6	0.0
	40.6	0.0
Fund Source Total	54.3	12.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	2-2	SLI Abandoned Mines Safety Fund Deposit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	136.7	17.8
Expenditure Category Total	136.7	17.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	136.7	17.8
Fund Source Total	136.7	17.8

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN02	MI ABANDONED MINE SPV	01	2.0

Program Expenditure Schedule

Agency: MIA State Mine Inspector

Program: 2-2 SLI Abandoned Mines Safety Fund Deposit

Employee Retirement Coverage

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

Program Summary of Expenditures and Budget Request

Agency:	MIA	State Mine Inspector
Program:	3	Education and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Education and Training	300.6	376.4	25.1	401.5
Program Summary Total:	300.6	376.4	25.1	401.5
Expenditure Categories				
0000 FTE Positions	4.0	4.0	0.5	4.5
6000 Personal Services	152.8	190.2	12.8	203.0
6100 Employee Related Expenses	75.8	93.2	8.3	101.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	51.7	64.5	0.0	64.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	20.3	28.5	4.0	32.5
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
Expenditure Categories Total:	300.6	376.4	25.1	401.5
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	217.2	331.2	25.1	356.3
2400-N Federal Education and Training Fund (Non-Approp	83.4	45.2	0.0	45.2
Fund Source Total:	300.6	376.4	25.1	401.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	3	Education and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Education and Training	217.2	331.2	25.1	356.3
	Total	217.2	331.2	25.1	356.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.5	4.5
Personal Services	140.7	190.2	12.8	203.0
Employee Related Expenses	69.9	93.2	8.3	101.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	5.4	28.0	0.0	28.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	19.8	4.0	23.8
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:	217.2	331.2	25.1	356.3
Fund 2000-N Total:	217.2	331.2	25.1	356.3
Program 3 Total:	217.2	331.2	25.1	356.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	3	Education and Training

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2400-N	Federal Education and Training Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Education and Training	83.4	45.2	0.0	45.2
	Total	83.4	45.2	0.0	45.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	12.1	0.0	0.0	0.0
Employee Related Expenses	5.9	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	46.3	36.5	0.0	36.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.1	8.7	0.0	8.7
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:	83.4	45.2	0.0	45.2
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Fund 2400-N Total:	83.4	45.2	0.0	45.2
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Program 3 Total:	83.4	45.2	0.0	45.2
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	MIA	State Mine Inspector
Program:	3-1	Education and Training

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	4.0	4.0	0.5	4.5
6000 Personal Services	152.8	190.2	12.8	203.0
6100 Employee Related Expenses	75.8	93.2	8.3	101.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	51.7	64.5	0.0	64.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	20.3	28.5	4.0	32.5
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
Expenditure Categories Total:	300.6	376.4	25.1	401.5
Fund Source				
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	217.2	331.2	25.1	356.3
2400-N Federal Education and Training Fund (Non-Approp	83.4	45.2	0.0	45.2
	300.6	376.4	25.1	401.5
Fund Source Total:	300.6	376.4	25.1	401.5

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

Agency: MIA State Mine Inspector					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Education and Training					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	4.0	4.0	0.5	4.5
6000	Personal Services	140.7	190.2	12.8	203.0
6100	Employee Related Expenses	69.9	93.2	8.3	101.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	5.4	28.0	0.0	28.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	1.2	19.8	4.0	23.8
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
Non-Appropriated Total:		217.2	331.2	25.1	356.3
Fund Total:		217.2	331.2	25.1	356.3
Program Total For Selected Funds:		217.2	331.2	25.1	356.3

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

Agency: MIA State Mine Inspector				
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Education and Training				
Fund: 2400-N Federal Education and Training Fund				
Non-Appropriated				
6000 Personal Services	12.1	0.0	0.0	0.0
6100 Employee Related Expenses	5.9	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	46.3	36.5	0.0	36.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	19.1	8.7	0.0	8.7
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
Non-Appropriated Total:	83.4	45.2	0.0	45.2
Fund Total:	83.4	45.2	0.0	45.2
Program Total For Selected Funds:	83.4	45.2	0.0	45.2

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	3-1	Education and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	152.8	190.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	152.8	190.2
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	140.7	190.2
2400-N Federal Education and Training Fund (Non-Appropriated)	12.1	0.0
Fund Source Total	152.8	190.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	75.8	93.2
Expenditure Category Total	75.8	93.2
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	69.9	93.2
2400-N Federal Education and Training Fund (Non-Appropriated)	5.9	0.0
Fund Source Total	75.8	93.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	3-1	Education and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	51.7	64.5
Expenditure Category Total	51.7	64.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.4	28.0
2400-N Federal Education and Training Fund (Non-Appropriated)	46.3	36.5
Fund Source Total	51.7	64.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	3-1	Education and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Information Technology Services	14.4	20.0
Utilities	3.2	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.9	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.0	5.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.1	1.0
Advertising	0.0	0.0
Printing & Photography	0.2	1.0
Postage & Delivery	0.5	0.5
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	20.3	28.5

Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.2	19.8
2400-N Federal Education and Training Fund (Non-Appropriated)	19.1	8.7
	20.3	28.5
Fund Source Total	20.3	28.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	3-1	Education and Training

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN03	MI EDUC TRNG PROG MGR	01	1.0
AUN04	TRNG OFFCR 3	21	3.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	4.0	178.1	2000-N

<u>Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500</u>		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	MIA	State Mine Inspector
Program:	4	Mined Land Reclamation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
4-2 SLI Aggregate Mined Land Reclamation	30.3	112.9	64.1	177.0
Program Summary Total:	30.3	112.9	64.1	177.0
Expenditure Categories				
0000 FTE Positions	0.0	0.0	1.0	1.0
6000 Personal Services	0.0	0.0	25.5	25.5
6100 Employee Related Expenses	0.0	0.0	16.7	16.7
6200 Professional and Outside Services	24.0	85.0	15.0	100.0
6500 Travel In-State	0.1	2.0	0.0	2.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	6.2	25.9	6.0	31.9
8000 Equipment	0.0	0.0	0.9	0.9
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
Expenditure Categories Total:	30.3	112.9	64.1	177.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	64.1	64.1
2511-A Aggregate Mining Reclamation Fund (Appropriated)	30.3	112.9	0.0	112.9
Fund Source Total:	30.3	112.9	64.1	177.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	4	Mined Land Reclamation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI Aggregate Mined Land Reclamation	0.0	0.0	64.1	64.1
	Total	0.0	0.0	64.1	64.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	1.0	1.0
	Personal Services	0.0	0.0	25.5	25.5
	Employee Related Expenses	0.0	0.0	16.7	16.7
	Professional and Outside Services	0.0	0.0	15.0	15.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	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	6.0	6.0
	Equipment	0.0	0.0	0.9	0.9
	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
Expenditure Categories Total:		0.0	0.0	64.1	64.1
Fund 1000-A Total:		0.0	0.0	64.1	64.1
Program 4 Total:		0.0	0.0	64.1	64.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	MIA	State Mine Inspector
Program:	4	Mined Land Reclamation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2511-A	Aggregate Mining Reclamation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	SLI Aggregate Mined Land Reclamation	30.3	112.9	0.0	112.9
	Total	30.3	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	24.0	85.0	0.0	85.0
Travel In-State	0.1	2.0	0.0	2.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.2	25.9	0.0	25.9
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:	30.3	112.9	0.0	112.9
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Fund 2511-A Total:	30.3	112.9	0.0	112.9
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Program 4 Total:	30.3	112.9	0.0	112.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	MIA	State Mine Inspector
Program:	4-2	SLI Aggregate Mined Land Reclamation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	0.0	1.0	1.0
6000 Personal Services	0.0	0.0	25.5	25.5
6100 Employee Related Expenses	0.0	0.0	16.7	16.7
6200 Professional and Outside Services	24.0	85.0	15.0	100.0
6500 Travel In-State	0.1	2.0	0.0	2.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	6.2	25.9	6.0	31.9
8000 Equipment	0.0	0.0	0.9	0.9
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
Expenditure Categories Total:	30.3	112.9	64.1	177.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	64.1	64.1
2511-A Aggregate Mining Reclamation Fund (Appropriated)	30.3	112.9	0.0	112.9
	30.3	112.9	64.1	177.0
Fund Source Total:	30.3	112.9	64.1	177.0

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

Agency: MIA State Mine Inspector					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 SLI Aggregate Mined Land Reclamation					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	1.0	1.0
6000	Personal Services	0.0	0.0	25.5	25.5
6100	Employee Related Expenses	0.0	0.0	16.7	16.7
6200	Professional and Outside Services	0.0	0.0	15.0	15.0
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 (Library for Universities)	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	6.0	6.0
8000	Equipment	0.0	0.0	0.9	0.9
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
Appropriated Total:		0.0	0.0	64.1	64.1
Fund Total:		0.0	0.0	64.1	64.1
Program Total For Selected Funds:		0.0	0.0	64.1	64.1

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

Agency:	MIA	State Mine Inspector										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">FY 2016</th> <th style="width: 15%;">FY 2017</th> <th style="width: 15%;">FY 2018</th> <th style="width: 15%;">FY 2018</th> </tr> <tr> <th></th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Expd. Plan</th> <th style="text-align: center;">Fund. Issue</th> <th style="text-align: center;">Total</th> </tr> </thead> </table>				FY 2016	FY 2017	FY 2018	FY 2018		Actual	Expd. Plan	Fund. Issue	Total
	FY 2016	FY 2017	FY 2018	FY 2018								
	Actual	Expd. Plan	Fund. Issue	Total								
Program:	4-2	SLI Aggregate Mined Land Reclamation										
Fund:	2511-A	Aggregate Mining Reclamation Fund										
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	24.0	85.0	0.0	85.0							
6500	Travel In-State	0.1	2.0	0.0	2.0							
6600	Travel Out of State	0.0	0.0	0.0	0.0							
6700	Food (Library for Universities)	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	6.2	25.9	0.0	25.9							
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							
Appropriated Total:		30.3	112.9	0.0	112.9							
Fund Total:		30.3	112.9	0.0	112.9							
Program Total For Selected Funds:		30.3	112.9	0.0	112.9							

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	4-2	SLI Aggregate Mined Land Reclamation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	24.0	85.0
Expenditure Category Total	24.0	85.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	24.0	85.0
Fund Source Total	24.0	85.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	4-2	SLI Aggregate Mined Land Reclamation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.1	2.0
Expenditure Category Total	0.1	2.0

Fund Source		
Appropriated		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	0.1	2.0
Fund Source Total	0.1	2.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	4.5	7.0
Utilities	0.7	1.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.3	4.9
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.4	10.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	4-2	SLI Aggregate Mined Land Reclamation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	0.0
Postage & Delivery	0.3	3.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	6.2	25.9
Fund Source		
Appropriated		
2511-A Aggregate Mining Reclamation Fund (Appropriated)	6.2	25.9
Fund Source Total	6.2	25.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	MIA	State Mine Inspector
Program:	4-2	SLI Aggregate Mined Land Reclamation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Administrative Costs

Agency: MIA State Mine Inspector

Administrative Costs Summary

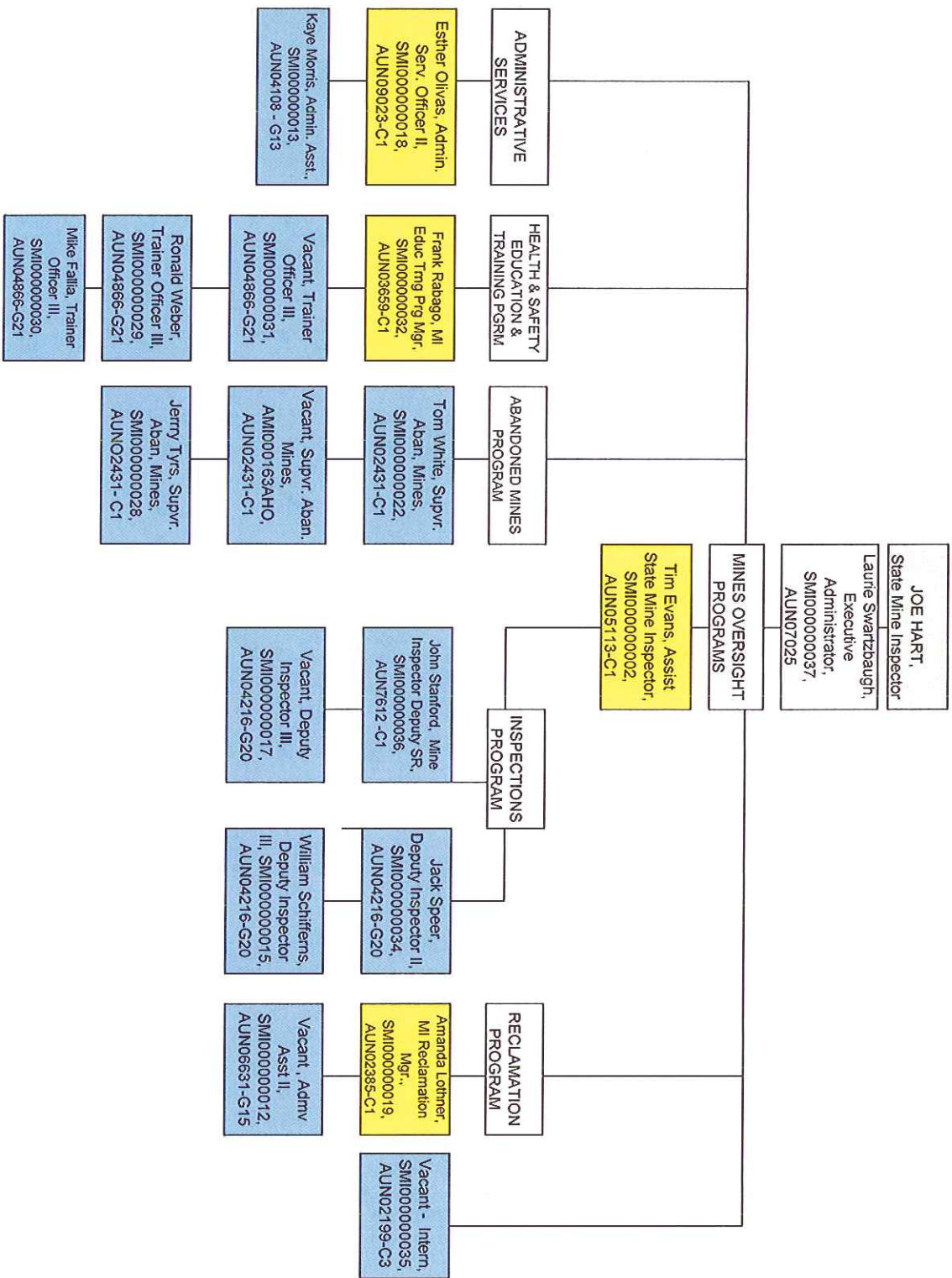
Common Administrative Area	FY 2018
Other Central Administration	29.1
Business and Finance	63.0
Information Technology	0.0
Human Resources	0.0
Director's Office	127.1
Administrative Costs Total:	219.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	2,328.3	9.4%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
State Mine Inspector	100.0	0.0	Elected Official, acts on the behalf of the entire agency
Executive Administrator	100.0	0.0	Administrator's function benefits all program/divisions of agency
Business and Finance			
Business Manager	100.0	0.0	Performs Acctg./Budget/H.R. services for the entire agency
Other Central Administration			
Admin. Sec / Receptionist	100.0	0.0	Performs services and provided support for all divisions in the agency



Direct Supervision
 Indirect Supervision

State Mine Inspector

PERFORMANCE MEASURES

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Projected
% of Mandated Inspections Completed	89	100	100	100	100	100
Number of Inspections	683	665	711	690	690	690
Customer Satisfaction rating from mines (Scale 1-8)		7.22	7.2	7.4	7.4	7.4

Sample Size = 200
 Completed Surveys = 72
 Returned to Sender = 18
 Survey Not Returned = 107
 Incompleted = 3

The Mine Inspector office expenditure plan for FY16 will include the following:

General Fund – 1000 Operating lump sum appropriation

Professional & Outside Services

Cobj	Amount	Explanation
6299	\$1,667.50	The State Mine Inspectors office does not have spending authority or a budget to pay for the Hardrock Reclamation plan submitted to the department for review. The agency is obligated to submitted plans to the consultant for review.
6241	\$2,181.09	Temporary agency services
6299	\$11,412.00	Contractor – Abandoned mine closures
6299	\$100.00	Contract service to destroy document destruction.

The Mine Inspector office expenditure plan for FY16 will include the following:

Abandoned Mines Inventory – Fund 1000 – Special Line

Professional & Outside Services

Cobj	Amount	Explanation
6299	\$4,736.00	Contractor – Abandoned mine closures

The Mine Inspector office expenditure plan for FY16 will include the following:

Aggregate Mining Reclamation Fund – 2511

Professional & Outside Services

Cobj	Amount	Explanation
6299	\$25,423.65	The funds were used to pay the consultant for the Technical review of the Aggregate Mine Land Reclamation plans. These funds will be disbursed through out the year.

The Mine Inspector office expenditure plan for FY16 will include the following:

Abandoned Mines Inventory – Fund 2000 – BLM Contract

Professional & Outside Services

Cobj	Amount	Explanation
6241	\$38,779.67	Temporary Agency services to assist with the clerical duties which included data entry, filing, mailing and copying.
6299	\$18,706.65	The funds were used to close and secure the abandoned mines that have been identified that pose a serious threat to public health and safety and to the environment.