

State Mine Inspector: The Honorable Douglas K. Martin

JLBC Analyst: Tim Sweeney

|   | FY 2001<br>Actual | FY 2002<br>Estimate | FY 2003<br>Approved            |
|---|-------------------|---------------------|--------------------------------|
| <b>PROGRAM BUDGET</b>                                   |                   |                     |                                |
| Mining Safety Enforcement                               | 836,400           | 949,500             | 952,100                        |
| Abandoned Mines Inventory                               | 143,200           | 141,600             | 147,100                        |
| Abandoned Mines Safety Fund                             |                   |                     |                                |
| Deposit SLI   | 30,000            | 0                   | 0                              |
| <i>Program Subtotal - Abandoned<br/>Mines Inventory</i> | 173,200           | 141,600             | 147,100                        |
| Mined Land Reclamation                                  | 99,000            | 98,800              | 102,500                        |
| Lump Sum Reduction                                      | 0                 | 0                   | (37,200)                       |
| <b>TOTAL APPROPRIATIONS</b>                             | <b>1,108,600</b>  | <b>1,189,900</b>    | <b>1,164,500</b>               |
| <b>OPERATING BUDGET</b>                                 |                   |                     |                                |
| Full Time Equivalent Positions                          | 19.0              | 19.0                | 19.0                           |
| Personal Services                                       | 658,500           | 717,000             | 741,500                        |
| Employee Related Expenditures                           | 133,300           | 150,700             | 161,000                        |
| Professional and Outside Services                       | 16,100            | 22,700              | 0                              |
| Travel - In State                                       | 110,700           | 122,300             | 122,300                        |
| Travel - Out of State                                   | 18,200            | 4,100               | 4,100                          |
| Other Operating Expenditures                            | 127,600           | 172,400             | 172,100                        |
| Equipment   | 14,200            | 700                 | 700                            |
| Lump Sum Reduction                                      | 0                 | 0                   | (37,200)                       |
| <i>Operating Subtotal</i>                               | 1,078,600         | 1,189,900           | 1,164,500                      |
| Special Line Items (SLI)                                | 30,000            | 0                   | 0                              |
| <b>TOTAL APPROPRIATIONS</b>                             | <b>1,108,600</b>  | <b>1,189,900</b>    | <b>1,164,500</b> <sup>1/</sup> |
| <b>FUND SOURCES</b>                                     |                   |                     |                                |
| General Fund  | 1,108,600         | 1,189,900           | 1,164,500                      |
| <b>TOTAL APPROPRIATIONS</b>                             | <b>1,108,600</b>  | <b>1,189,900</b>    | <b>1,164,500</b>               |

**AGENCY DESCRIPTION** — *The State Mine Inspector is an elected constitutional officer. The Mine Inspector inspects the health conditions and safety of mining operations, investigates mining accidents, identifies abandoned mines, and conducts safety certification classes for mine employees.*

|  | FY 1999<br>Est./Actual | FY 2000<br>Est./Actual | FY 2001<br>Est./Actual | FY 2002-03<br>Estimate |
|--|------------------------|------------------------|------------------------|------------------------|
| <b>PERFORMANCE MEASURES *</b>                        |                        |                        |                        |                        |
| • % of mandated inspections completed                | NA/61                  | NA/72                  | 86/70                  | 84/83                  |
| • Reportable accidents                               | NA/76                  | NA/70                  | 70/91                  | 75/80                  |
| • Number of miners and contractors trained           | 3,400/3,200            | 3,400/3,800            | 4,000/4,938            | 4,500                  |
| • Number of inspections                              | NA/416                 | NA/450                 | 450/465                | 450                    |
| • Administration as a % of total cost                | NA                     | 19.2/NA                | 23.7/NA                | 23.7                   |
| • Customer satisfaction rating for mines (Scale 1-8) | NA                     | NA                     | NA                     | 6.0                    |

\*The State Mine Inspector tracks information on a calendar year basis. The Performance Measures provided above display data collected by the State Mine Inspector, and therefore represent calendar year information.

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<sup>1/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.