

State Mine Inspector

JLBC: Michael Stelpstra
 OSPB: Tracie Andreasson

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
PROGRAM BUDGET				
State Mine Inspector	1,189,300	1,164,500	1,212,900	1,216,300
6th SS Lump Sum Reduction SLI	0	(130,900)	(130,900)	(130,900)
AGENCY TOTAL	1,189,300	1,033,600	1,082,000	1,085,400

OPERATING BUDGET

	19.0	17.0	17.0	17.0
<i>Full Time Equivalent Positions</i>				
Personal Services	717,000	730,400	744,300	730,400
Employee Related Expenditures	150,800	162,900	160,000	160,200
Professional and Outside Services	22,500	0	0	0
Travel - In State	119,000	111,500	89,900	111,500
Travel - Out of State	4,100	0	0	0
Other Operating Expenditures	163,800	159,700	218,700	214,200
Equipment	12,100	0	0	0
OPERATING SUBTOTAL	1,189,300	1,164,500	1,212,900	1,216,300
Special Line Items (SLI)	0	(130,900)	(130,900)	(130,900)
AGENCY TOTAL	1,189,300	1,033,600	1,082,000	1,085,400

FUND SOURCES

General Fund	1,189,300	1,033,600	1,082,000	1,085,400
SUBTOTAL - Appropriated Funds	1,189,300	1,033,600	1,082,000	1,085,400
Other Non-Appropriated Funds	10,000	0	NA	0
Federal Funds	355,900	414,000	NA	414,000
TOTAL - ALL SOURCES	1,555,200	1,447,600	NA	1,499,400

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	51,800	5.0%

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

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of mandated inspections completed	84	79	83	75
• Reportable accidents	75	72	80	--
• Number of miners and contractors trained	4,500	5,832	4,500	4,950
• Number of inspections	450	553	450	530
• Administration as a % of total cost	23.7	NA	23.7	7.7
• Customer satisfaction rating for mines (Scale 1-8)	6.0	NA	6.0	6.1

Comments: 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. The agency reports that additional training staff and new regulations for sand and gravel operators, that required additional training, contributed to the greater number of miners and contractors trained. The State Mine Inspector did not provide information for measures labeled as "NA."

