

State Mine Inspector

JLBC: Bethany Nicholas

OSPB: Monica Seymour

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	17.0	17.0		17.0
Personal Services	629,400	624,000		624,000
Employee Related Expenditures	147,000	181,300		181,300
Professional and Outside Services	2,300	2,500		2,500
Travel - In State	93,800	99,300		99,300
Other Operating Expenditures	154,900	177,800		177,800
Equipment	0	500		500
AGENCY TOTAL	1,027,400	1,085,400		1,085,400

FUND SOURCES

General Fund	1,027,400	1,085,400	1,085,400
SUBTOTAL - Appropriated Funds	1,027,400	1,085,400	1,085,400
Other Non-Appropriated Funds	10,000	4,800	0
Federal Funds	473,800	302,000	302,000
TOTAL - ALL SOURCES	1,511,200	1,392,200	1,387,400

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	(4,800)	(1.6%)
Total - All Sources	(4,800)	(0.3%)

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• % of mandated inspections completed	83	80	75	75
• Number of miners and contractors trained	4,500	6,400	4,950	6,000
• Number of inspections	450	619	530	530
• Administration as a % of total cost	23.7	8.1	7.7	7.7
• Customer satisfaction rating for mines (Scale 1-8)	6.0	6.7	6.1	6.5

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.

RECOMMENDED CHANGES FROM FY 2004

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

Operating Budget

The JLBC recommends \$1,085,400 from the General Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

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SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Abandoned Mines Safety (MIA2408/A.R.S. § 27-131)		Non-Appropriated
Source of Revenue: Gifts, grants and contributions. The Legislature may appropriate matching monies.		
Purpose of Fund: To locate, inventory, classify and eliminate public safety hazards at abandoned mines.		
Funds Expended	10,000	4,800
Year-End Fund Balance	4,800	0
Federal Grants (MIA2000/A.R.S. § 27-105)		Non-Appropriated
Source of Revenue: Federal grants from the U.S. Department of Labor, Mine Safety and Health Administration and the Department of Interior, Bureau of Land Management (BLM).		
Purpose of Fund: To provide mine safety training to mine employees in Arizona. All mine employees are required under federal regulations to receive initial and annual refresher safety training. The state provides a 20% in-kind match. The BLM grant is for an inventory of abandoned mines on BLM lands.		
Funds Expended	473,800	302,000
Year-End Fund Balance	3,800	6,800

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