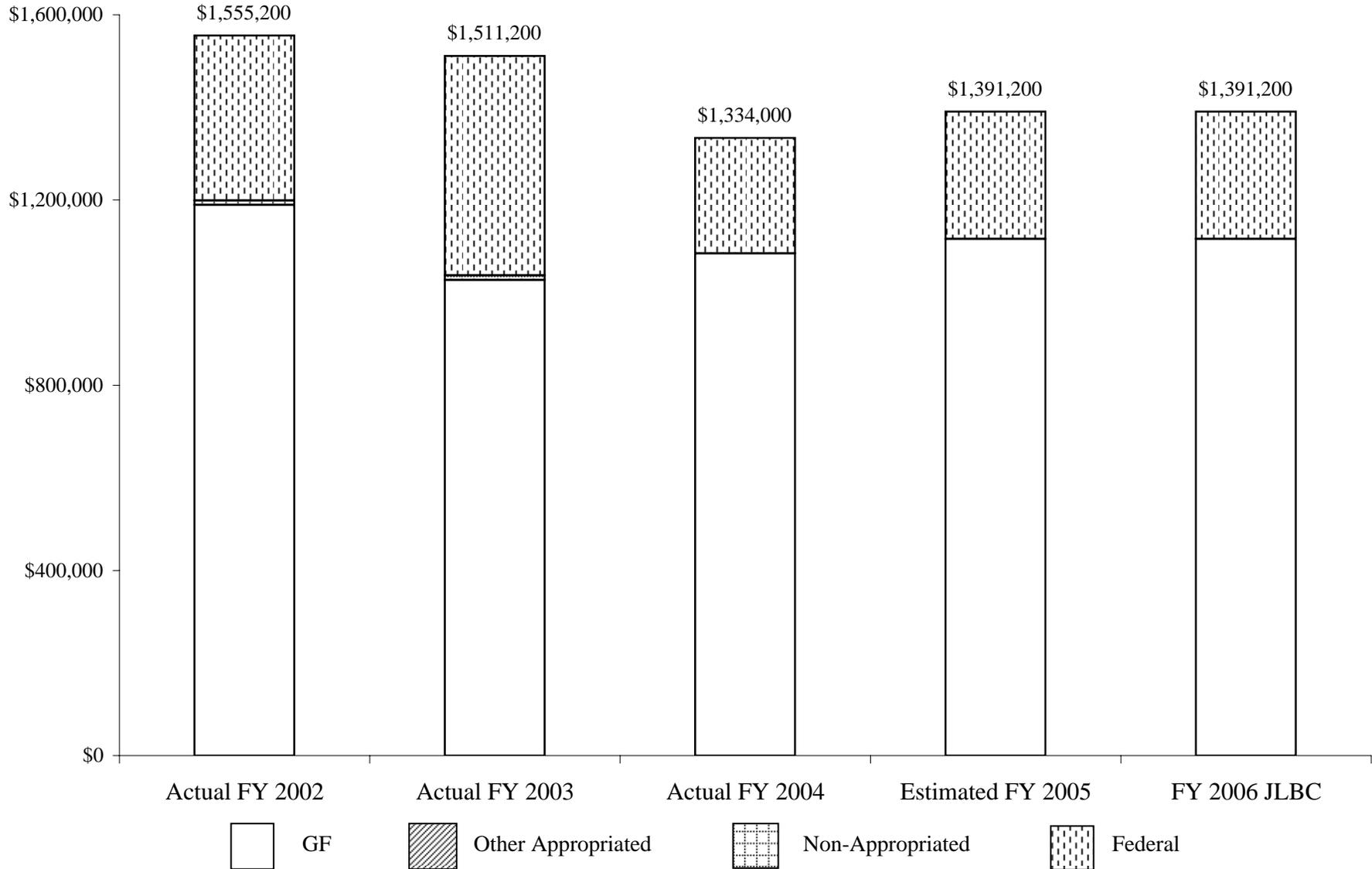


STATE MINE INSPECTOR

	JLBC	EXECUTIVE
Total Appropriations (Pg. 335)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$20,300 GF above FY 2005, or 1.8% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$20,300 GF above FY 2005, or 1.8%
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$20,300 GF in FY 2006 and FY 2007 for standard changes

State Mine Inspector Total Funds FY 2002 - FY 2006



State Mine Inspector

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	17.0	0.0	3.0	20.0	17.0	0.0	17.0	0.0	3.0	20.0
Personal Services	579,000	0	150,000	729,000	579,000	0	579,000	0	150,000	729,000
Employee Related Expenditures	190,000	0	45,000	235,000	190,000	0	190,900	0	45,000	235,900
Professional and Outside Services	21,100	0	10,000	31,100	21,100	0	21,100	0	10,000	31,100
Travel - In State	90,400	0	10,000	100,400	90,400	0	90,400	0	10,000	100,400
Travel - Out of State	0	0	5,000	5,000	0	0	0	0	5,000	5,000
Other Operating Expenditures	224,700	0	17,000	241,700	245,000	0	223,800	0	17,000	240,800
Equipment	11,000	0	38,000	49,000	11,000	0	11,000	0	38,000	49,000
AGENCY TOTAL	1,116,200	0	275,000	1,391,200	1,136,500	0	1,116,200	0	275,000	1,391,200
FUND SOURCES										
General Fund	1,116,200			1,116,200	1,136,500		1,116,200			1,116,200
SUBTOTAL - Appropriated Funds				1,116,200		1,136,500				1,116,200
Other Non-Appropriated Funds										
Federal Grants			275,000	275,000					275,000	275,000
SUBTOTAL - Other Non-Appropriated Funds			275,000	275,000					275,000	275,000
TOTAL - ALL SOURCES				1,391,200						1,391,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

State Mine Inspector

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	17.0	0.0	17.0	0.0	3.0	20.0
Personal Services	579,000	0	579,000	0	150,000	729,000
Employee Related Expenditures	190,000	0	190,900	0	45,000	235,900
Professional and Outside Services	21,100	0	21,100	0	10,000	31,100
Travel - In State	90,400	0	90,400	0	10,000	100,400
Travel - Out of State	0	0	0	0	5,000	5,000
Other Operating Expenditures	245,000	0	223,800	0	17,000	240,800
Equipment	11,000	0	11,000	0	38,000	49,000
AGENCY TOTAL	1,136,500	0	1,116,200	0	275,000	1,391,200

FUND SOURCES

General Fund	1,136,500		1,116,200		1,116,200
SUBTOTAL - Appropriated Funds		1,136,500			1,116,200
<u>Other Non-Appropriated Funds</u>					
Federal Grants				275,000	275,000
SUBTOTAL - Other Non-Appropriated Funds				275,000	275,000
TOTAL - ALL SOURCES					1,391,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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