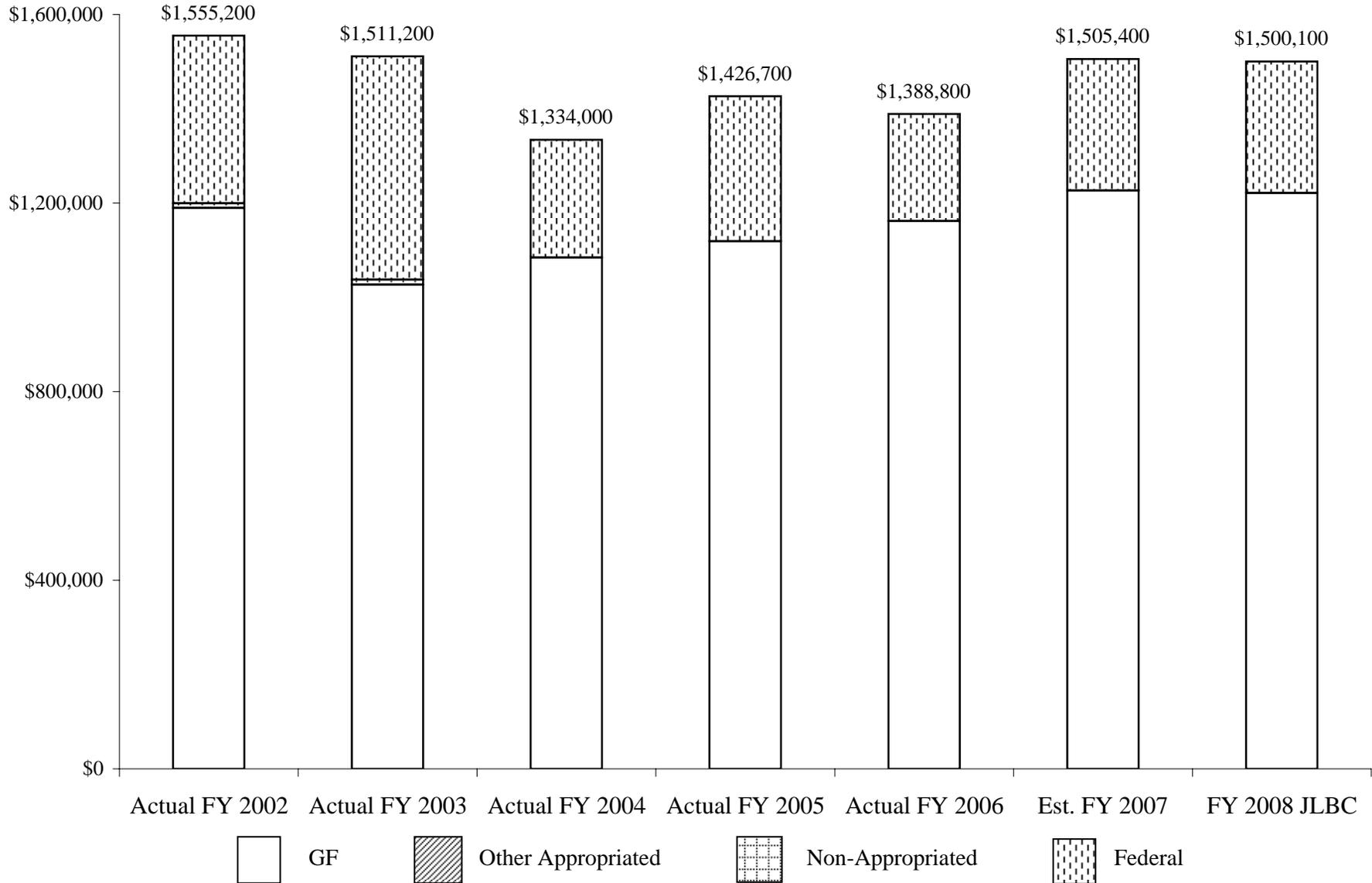


STATE MINE INSPECTOR

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 377)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.2 M GF ● \$(5,300) GF below FY 07, or (0.4)% <u>FY 2009</u> <ul style="list-style-type: none"> ● JLBC only includes FY 2008 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.1 M GF ● \$(83,200) GF below FY 07, or (6.8)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.1 M GF ● \$(106,600) GF below FY 07, or (8.7)%
One-Time AZNet Funding (Pg. 377)	<ul style="list-style-type: none"> ● \$(2,300) GF in FY 08 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding
New Telephone System	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$23,400 GF in FY 08 for a new telephone system
Retirement Rates (Pg. 378)	<ul style="list-style-type: none"> ● \$(3,000) GF in FY 08 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> ● Also rebases rates but savings are taken as a statewide item
Technical	<ul style="list-style-type: none"> ● Does not include ● Executive includes a Risk Management decrease of \$(110,600) which is not included in the JLBC Baseline ● In the previous biennium, the agency absorbed a large Risk Management increase into its operating budget 	<ul style="list-style-type: none"> ● \$(106,600) GF in FY 08 and FY 09 for standard changes
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> ● Customer satisfaction rating for mines (Scale 1-8) 		

State Mine Inspector Total Funds FY 2002 - FY 2008



State Mine Inspector

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	4.0	21.0	17.0	0.0	17.0	0.0	4.0	21.0
Personal Services	546,100	0	183,400	729,500	546,100	0	546,100	0	183,400	729,500
Employee Related Expenditures	230,900	0	64,900	295,800	206,700	0	234,200	0	65,000	299,200
Professional and Outside Services	10,000	0	600	10,600	10,000	0	10,000	0	600	10,600
Travel - In State	128,000	0	14,500	142,500	128,000	0	128,000	0	14,500	142,500
Travel - Out of State	0	0	15,400	15,400	0	0	0	0	15,400	15,400
Other Operating Expenditures	303,700	0	0	303,700	221,300	0	295,100	0	0	295,100
Equipment	8,000	0	1,000	9,000	31,400	0	8,000	0	1,000	9,000
AGENCY TOTAL	1,226,700	0	279,800	1,506,500	1,143,500	0	1,221,400	0	279,900	1,501,300

FUND SOURCES

General Fund	1,226,700		1,226,700	1,143,500		1,221,400		1,221,400
SUBTOTAL - Appropriated Funds			1,226,700		1,143,500			1,221,400
Other Non-Appropriated Funds								
Federal Grants			279,800					279,900
SUBTOTAL - Other Non-Appropriated Funds			279,800					279,900
TOTAL - ALL SOURCES			1,506,500					1,501,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(5,300)	(0.4%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	100	0.0%
Total - All Sources	(5,200)	(0.3%)

State Mine Inspector

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	17.0	0.0				
Personal Services	546,100	0				
Employee Related Expenditures	206,700	0				
Professional and Outside Services	10,000	0				
Travel - In State	128,000	0				
Other Operating Expenditures	221,300	0				
Equipment	8,000	0				
AGENCY TOTAL	1,120,100	0				
<hr/>						
FUND SOURCES						
General Fund	1,120,100					
SUBTOTAL - Appropriated Funds		1,120,100				