

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING PROGRAMS
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2020 BUDGET DETAIL**

PERSONNEL	\$ 3,094,000	Salary & Benefits (30 Full Time Employees)
GL 6100000	\$ 50,000	Wage (8 Interns)
	\$ (311,000)	CATS/ACDS Activity
	\$ (171,000)	Federal Transfer Out
	\$ 14,000	Overtime (Estimated Possible OT)
	<u>\$ 2,676,000</u>	TOTAL PERSONNEL
OPERATING	\$ 42,500	Training and Travel
GL 6300000	\$ 26,100	Equipment under \$5,000 per item
	\$ 150,000	Engineering Contracts
	\$ 75,000	Consulting Contract - Actuarial Study
	\$ 35,000	Comptroller Charges
	\$ 50,000	Property Inspection Services
	\$ 110,000	Public Service Announcements & Development
	\$ 2,500	Structure Valuation Software
	\$ 10,000	Voyager Cards
	\$ 75,000	Film Conversion
	\$ 100,000	DGS Printing
	<u>\$ 676,100</u>	TOTAL OPERATING
FIXED ASSETS	\$ 91,500	Equipment over \$5000 per item
GL 6400000	<u>\$ 91,500</u>	TOTAL FIXED ASSETS
GRANTS	\$ 250,000	Mine Map Grant
GL 6600000	<u>\$ 250,000</u>	TOTAL GRANTS
NON-EXPENSE	\$ 124,000	BIT Chargebacks
INTER-OFC TFR	\$ 312,000	Indirect Charges
GL 6900000	<u>\$ 436,000</u>	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	<u><u>\$ 4,129,600</u></u>	MINE SUBSIDENCE GENERAL OPERATIONS

**BUREAU OF MINING PROGRAMS
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2020-2021 BUDGET DETAIL**

OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
2	GeoExpress Software Renewal	\$ 3,600
1	Laser Level	\$ 1,300
2	Digital Camera	\$ 800
2	Damage Claim Estimating Software	\$ 4,900
2	Damage Claim Estimating Manual	\$ 500
1	ImagePro Scanner Service Agreement	\$ 1,400
1	HP Z6200 Plotter Service Agreement	\$ 500
3	Tablet/laptop Computer	\$ 6,600
1	Multi Gas Detector with Charger	\$ 2,000
	Misc Equipment Under \$5,000	\$ 4,500
TOTAL GL 6300000		\$ 26,100

FIXED ASSETS - EQUIPMENT OVER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
1	Office server equipment	\$ 30,000
1	HP DesignJet Z6810 60" Plotter	\$ 11,000
1	Graphics Workstation	\$ 5,500
1	ERSI GIS Software License Renewal (MSI Portion - \$5,000)	\$ 5,000
1	Automobile (1 @ 100% MSI)	\$ 30,000
	Misc Equipment Over \$5,000	\$ 10,000
TOTAL GL 6400000		\$ 91,500

GRAND TOTAL	\$ 117,600
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