

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

<b>PERSONNEL</b>	\$ 3,284,320	Salary & Benefits (30 Full Time Employees)
<b>GL 6100000</b>	\$ 50,000	Wage (8 Interns)
	\$ (531,000)	CATS/ACSD Activity
	\$ (44,000)	Federal Transfer Out
	\$ 14,000	Overtime (Estimated Possible OT)
	<u>\$ 2,773,320</u>	<b>TOTAL PERSONNEL</b>
<b>OPERATING</b>	\$ 42,500	Training and Travel
<b>GL 6300000</b>	\$ 35,100	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
	\$ 100,000	Public Service Announcements & Development
	\$ 10,000	PSA Development Specialized Services, Media Placement
	\$ 10,000	Voyager Cards
	\$ 75,000	Film Conversion
	\$ 100,000	DGS Printing
	<u>\$ 682,600</u>	<b>TOTAL OPERATING</b>
<b>FIXED ASSETS</b>	\$ 98,500	Equipment over \$5000 per item
<b>GL 6400000</b>	<u>\$ 98,500</u>	<b>TOTAL FIXED ASSETS</b>
<b>GRANTS</b>	\$ 250,000	Mine Map Grant
<b>GL 6600000</b>	<u>\$ 250,000</u>	<b>TOTAL GRANTS</b>
<b>NON-EXPENSE</b>	\$ 124,000	BIT Chargebacks
<b>INTER-OFC TFR</b>	\$ 312,000	Indirect Charges
<b>GL 6900000</b>	<u>\$ 436,000</u>	<b>TOTAL INTER-OFFICE TRANSFERS</b>
<b>GRAND TOTAL</b>	<u><u>\$ 4,240,420</u></u>	<b>MINE SUBSIDENCE GENERAL OPERATIONS</b>

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**OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT**

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
2	GeoExpress Software Renewal	\$ 3,600
1	Laser Level	\$ 1,300
2	Digital Camera	\$ 800
2	Damage Claim Estimating Software	\$ 5,500
2	Damage Claim Estimating Manual	\$ 600
1	ImagePro Scanner Service Agreement	\$ 1,400
1	HP Z6200 Plotter Service Agreement	\$ 500
4	Tablet/laptop Computer	\$ 9,600
1	Trimble Handheld GPS Unit	\$ 3,500
13	ArcGIS Online Viewer License	\$ 1,300
5	ArcGIS Online Creator License	\$ 2,500
	Misc Equipment Under \$5,000	\$ 4,500
<b>TOTAL GL 6300000</b>		<b>\$ 35,100</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Office Server Tape Library	\$ 15,000
1	Office Server Uninterruptable Power Supply	\$ 7,500
2	Graphic Workstation	\$ 6,000
2	Automobile	\$ 60,000
	Misc Equipment Over \$5,000	\$ 10,000
<b>TOTAL GL 6400000</b>		<b>\$ 98,500</b>

<b>GRAND TOTAL</b>		<b>\$ 133,600</b>
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