

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING PROGRAMS
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2023 BUDGET DETAIL**

PERSONNEL	\$ 3,147,000	Salary & Benefits (30 Full Time Employees)
GL 6100000	\$ 50,000	Wage (8 Interns)
	\$ (1,406,000)	CATS/ACSD Activity
	\$ (77,000)	Federal Transfer Out
	\$ 14,000	Overtime (Estimated Possible OT)
	<u>\$ 1,728,000</u>	TOTAL PERSONNEL
OPERATING	\$ 42,500	Training and Travel
GL 6300000	\$ 32,250	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>\$ 679,750</u>	TOTAL OPERATING
FIXED ASSETS	\$ 184,500	Equipment over \$5000 per item
GL 6400000	<u>\$ 184,500</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>\$ 3,278,250</u></u>	MINE SUBSIDENCE GENERAL OPERATIONS

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OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
3	Portable Hard Drive	\$ 500
1	GPS Unit	\$ 800
2	Digital Camera	\$ 1,000
1	Laser Level	\$ 750
2	Dewalt Laser Detector	\$ 300
5	Laptop Computer	\$ 9,000
1	ImagePro Scanner Service Agreement Renewal	\$ 1,400
13	ArcGIS Online Viewer License Renewal	\$ 1,300
5	ArcGIS Online Creator License Renewal	\$ 2,500
2	GeoExpress Software Renewal	\$ 3,600
2	Damage Claim Estimating Manual	\$ 600
2	Damage Claim Estimating Software Renewal	\$ 5,500
	Misc Equipment Under \$5,000	\$ 5,000
TOTAL GL 6300000		\$ 32,250

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

QUANTITY	ITEM	AMOUNT
1	Office Server Uninterruptable Power Supply	\$ 7,500
1	Graphic Workstation	\$ 7,000
4	Automobile	\$ 160,000
	Misc Equipment Over \$5,000	\$ 10,000
TOTAL GL 6400000		\$ 184,500

GRAND TOTAL		\$ 216,750
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