

**BUREAU OF MINING PROGRAMS
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2026 BUDGET DETAIL**

PERSONNEL	\$ 3,834,000	Salary & Benefits (30 Full Time Employees)
GL 6100000	\$ 50,000	Wage (8 Interns)
	\$ 16,500	License Incentive/Buyback Adj
	\$ (1,175,000)	CATS/ACSD Activity
	\$ (31,000)	Federal Transfer Out
	\$ 25,500	Overtime (Estimated Possible OT)
	<u>\$ 2,720,000</u>	TOTAL PERSONNEL
 OPERATING	 \$ 42,500	 Training and Travel
GL 6300000	\$ 27,100	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
	\$ 100,000	DGS Printing
	<u>\$ 599,600</u>	TOTAL OPERATING
 FIXED ASSETS	 \$ 61,000	 Equipment over \$5000 per item
GL 6400000	<u>\$ 61,000</u>	TOTAL FIXED ASSETS
 GRANTS	 \$ 700,000	 Mine Map Grant
GL 6600000	<u>\$ 700,000</u>	TOTAL GRANTS
 NON-EXPENSE	 \$ 104,000	 BIT Chargebacks
INTER-OFC TFR	\$ 312,000	Indirect Charges
GL 6900000	<u>\$ 416,000</u>	TOTAL INTER-OFFICE TRANSFERS
 GRAND TOTAL	 <u><u>\$ 4,496,600</u></u>	 MINE SUBSIDENCE GENERAL OPERATIONS

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OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
1	Document Scanner	\$ 700
1	Laser Level	\$ 1,000
2	iPad Tablet	\$ 2,000
3	Digital Camera	\$ 2,000
1	Single Precision Altimeter	\$ 1,400
13	ArcGIS Online Viewer License Renewal	\$ 1,300
5	ArcGIS Online Creator License Renewal	\$ 2,500
2	GeoExpress Software Renewal	\$ 4,200
2	Damage Claim Estimating Manual	\$ 1,000
2	Damage Claim Estimating Software Renewal	\$ 11,000
TOTAL GL 6300000		\$ 27,100

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

QUANTITY	ITEM	AMOUNT
1	Graphic Workstation	\$ 16,000
1	Cloud Data Backup	\$ 5,000
1	Automobile	\$ 40,000
TOTAL GL 6400000		\$ 61,000

GRAND TOTAL		\$ 88,100
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