

**ATTACHMENT 6**

**PROGRAM COST REIMBURSEMENT**

**BUREAU OF MINING PROGRAMS  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
STATE FISCAL YEAR 2019 BUDGET DETAIL**

<b>PERSONNEL</b>	\$ 2,800,000	Salary & Benefits (31 Full Time Employees)
<b>GL 6100000</b>	\$ 50,000	Wage (8 Interns)
	\$ (101,000)	CATS/ACSD Activity
	\$ (179,000)	Federal Transfer Out
	\$ 10,000	Overtime (Estimated Possible OT)
	<u>\$ 2,580,000</u>	<b>TOTAL PERSONNEL</b>
<b>OPERATING</b>	\$ 42,500	Training and Travel
<b>GL 6300000</b>	\$ 26,020	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
	\$ 85,000	Public Service Announcements & Development
	\$ 2,500	Structure Valuation Software
	\$ 10,000	Voyager Cards
	\$ 75,000	Film Conversion
	\$ 100,000	DGS Printing
	<u>\$ 651,020</u>	<b>TOTAL OPERATING</b>
<b>FIXED ASSETS</b>	\$ 75,500	Equipment over \$5000 per item
<b>GL 6400000</b>	<u>\$ 75,500</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>\$ 3,992,520</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>
3	Tablet Computer @ \$2200.00 per, MSI @ 100%	\$ 6,600
2	Desktop PC @ \$1500.00 per, MSI @ 100%	\$ 3,000
2	Image Compression Software Fees @ 2600.00 per, MSI @ 50%	\$ 2,600
1	Damage Repair and Valuation Software Annual Fee	\$ 3,000
1	Hand Held Gas Meter @ \$2,000.00 per, MSI @ 100%	\$ 2,000
1	Extended Service for ImagePro Scanner @ \$2,800, MSI @ 50%	\$ 1,400
1	Laser Level Package @ \$1,300 per, MSI @ 100%	\$ 1,300
2	Inspection Borescope Package @ \$600.00, MSI @ 100%	\$ 1,200
2	RS Means Damage Claim Estimating Books MSI @ 100%	\$ 500
2	Digital Camera @ \$280.00 per, MSI @ 75%	\$ 420
	Misc Equipment Under \$5,000	\$ 4,000
<b>TOTAL GL 6300000</b>		<b>\$ 26,020</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Server/Storage Equipment @ \$60,000, MSI @ 50%	\$ 30,000
1	Automobiles (1 @ 100% MSI) (Ford F150 with bed cap)	\$ 30,000
1	Graphic Workstations @ \$11,000 per, MSI portion @ 50%	\$ 5,500
	Misc Equipment Over \$5,000	\$ 10,000
<b>TOTAL GL 6400000</b>		<b>\$ 75,500</b>

<b>GRAND TOTAL</b>	<b>\$ 101,520</b>
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