

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING & RECLAMATION
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
FISCAL YEAR 2014-2015 BUDGET DETAIL**

PERSONNEL	\$	1,397,988	Total Salaries 27 Filled Positions
GL 6100000	\$	102,243	3 Vacant Positions
	\$	34,027	Salary Adjustment Factor (Union = 0.01484)
	\$	110,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,644,258</u>	Total all positions
		31,679	General Salary Increase (Union = 0.02500)(Mgmt=0.02500)
	\$	821,665	Benefits @ 63.26%
	\$	(377,080)	CATS / ACDS Activity
	\$	<u>(36,000)</u>	Federal Transfers Out
	\$	2,084,522	TOTAL PERSONNEL
OPERATING	\$	250,000	Operating Contingencies
GL 6300000	\$	9,230	Equipment under \$5,000 per item
	\$	150,000	Engineering Contracts
	\$	75,000	Consulting Contract - Actuarial Study
	\$	15,000	Comptroller Charges
	\$	15,000	Public Outreach Program
	\$	75,000	Public Service Announcements
	\$	75,000	Technology Projects
	\$	<u>664,230</u>	TOTAL OPERATING
FIXED ASSETS	\$	46,125	Equipment over \$5000 per item
GL 6400000	\$	<u>46,125</u>	TOTAL FIXED ASSETS
GRANTS	\$	475,000	Technology Development Grants
GL 6600000	\$	<u>475,000</u>	TOTAL GRANTS
INTER-OFC TFR	\$	441,000	Computer Operations and Indirect Charges
GL 6900000	\$	<u>441,000</u>	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	\$	<u><u>3,710,877</u></u>	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

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OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
1	Damage Repair Software Annual Fee	\$ 3,000
5	Desktop PC @ \$1,240.00, MSI portion @ 25%	\$ 1,550
2	3 TB External Hard Drive @ \$160.00, MSI @ 25%	\$ 80
1	Office Server Software \$1200, MSI @ 25%	\$ 300
1	Letter Opener	\$ 4,300
TOTAL GL 6300000		\$ 9,230

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

QUANTITY	ITEM	AMOUNT
1	Office Server \$150,000, MSI @ 25%	\$ 37,500
2	Graphics Workstations @ \$11,500, MSI @ 25%	\$ 5,500
1	ESRI Software Annual Renewal \$7,500, MSI @ 25%	\$ 1,875
1	Image Compress Software Annual Fees \$5,000, MSI @ 25%	\$ 1,250
		\$ -
		\$ -
TOTAL GL 6400000		\$ 46,125

GRAND TOTAL		\$ 55,355
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