

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING & RECLAMATION
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2017 BUDGET DETAIL**

PERSONNEL	\$	1,523,048	Total Salaries 29 Filled Positions
GL 6100000	\$	75,173	2 Vacant Positions
	\$	7,675	Salary Adjustment Factor (Union = 0.00549)
	\$	60,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,665,896</u>	Total All Positions
	\$	58,146	General Salary Increase (Per Union Contract due 07/01/2017)
	\$	1,060,190	Benefits @ 77.60%
	\$	(391,762)	CATS / ACDS Activity
	\$	<u>(31,000)</u>	Federal Transfers Out
	\$	<u>(470)</u>	Rounding Adjustment
	\$	2,361,000	TOTAL PERSONNEL
OPERATING	\$	150,000	Operating Contingencies
GL 6300000	\$	25,340	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
	\$	<u>75,000</u>	Technology Projects
	\$	580,340	TOTAL OPERATING
FIXED ASSETS	\$	22,375	Equipment over \$5000 per item
GL 6400000	\$	22,375	TOTAL FIXED ASSETS
GRANTS	\$	375,000	Technology Development Grants
GL 6600000	\$	375,000	TOTAL GRANTS
INTER-OFC TFR	\$	441,000	Computer Operations and Indirect Charges
GL 6900000	\$	441,000	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	\$	<u>3,779,715</u>	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT

QUANTITY	ITEM	AMOUNT
1	Damage Repair Estimating Software Annual Fee	\$ 3,000
3	Desktop PC @ \$1,240 per (MSI cost share @ 25% usage)	\$ 3,720
2	Desktop PC @ \$1,240 per	\$ 2,480
4	3 TB External Hard Drive @ \$160 per (MSI @ 25%)	\$ 160
3	Tablet Computer @ \$2,000 per	\$ 6,000
3	Tablet Computer @ \$2,000 per (MSI @ 25%)	\$ 1,500
1	Property Valuation Software	\$ 2,500
1	ImagePro Scanner Extended Service @ \$2,800 (MSI @ 25%)	\$ 700
10	Property Data Sets @ \$300 per	\$ 3,000
2	Image Compression Software Fees @ \$2,600 per (MSI @ 25%)	\$ 1,300
7	Digital Cameras @ \$280 per, MSI 50%	\$ 980
TOTAL GL 6300000		\$ 25,340

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

QUANTITY	ITEM	AMOUNT
1	Server Storage Equipment \$60,000, MSI @ 25%	\$ 15,000
2	Graphics Workstations @ \$11,000 per, MSI @ 25%	\$ 5,500
1	ESRI Software Annual Renewal \$7,500, MSI @ 25%	\$ 1,875
TOTAL GL 6400000		\$ 22,375

GRAND TOTAL		\$ 47,715
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