Noncoal Fee Data

August 12, 2015
Existing Fee Schedule

Proposed August 2010
Finalized October 2012
Permit Fees
Annual Administrative Fees
Other Revenue Sources

License Fees
Interest
PILB
Bond Forfeitures (restricted)
Cash Collateral
Noncoal Fund Obligations

Program Administration
Reclamation of BF sites
Restricted Bond
Supplemental Costs
Return Cash Collateral when released
Reserves for PILB
## FY 2013-2014 Salary Data

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries-RegHour</td>
<td>$ 1,565,824.28</td>
<td>51.85%</td>
</tr>
<tr>
<td>Salaries-HghClassPay</td>
<td>$ 98.93</td>
<td>0.00%</td>
</tr>
<tr>
<td>GenPayInc-CashPymt</td>
<td>$ 1,174.00</td>
<td>0.04%</td>
</tr>
<tr>
<td>Wages-RegHour</td>
<td>$ 7,705.35</td>
<td>0.26%</td>
</tr>
<tr>
<td>OTHourStrTimeRate</td>
<td>$ 165.23</td>
<td>0.01%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
# FY 2013-2014 Benefit Data

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>HospIns-SS</td>
<td>$ 224,623.49</td>
<td>7.44%</td>
</tr>
<tr>
<td>SocSecurityCont-SS</td>
<td>$ 96,810.75</td>
<td>3.21%</td>
</tr>
<tr>
<td>Medicare-SS</td>
<td>$ 22,640.56</td>
<td>0.75%</td>
</tr>
<tr>
<td>RetCont-SS</td>
<td>$ 234,402.32</td>
<td>7.76%</td>
</tr>
<tr>
<td>StatWrkmnInsPrem</td>
<td>$ 29,495.38</td>
<td>0.98%</td>
</tr>
<tr>
<td>EmpGrpLifeIns-SS</td>
<td>$ 3,277.60</td>
<td>0.11%</td>
</tr>
<tr>
<td>HealthBenefits-SS</td>
<td>$ 312,679.71</td>
<td>10.35%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
## FY 2013-2014 Distributions

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leave Payout Assmt</td>
<td>$ 26,776.72</td>
<td>0.89%</td>
</tr>
<tr>
<td>Salary Distribution</td>
<td>$ 305,115.21</td>
<td>10.10%</td>
</tr>
<tr>
<td>Benefit Distribution</td>
<td>$ 132,975.15</td>
<td>4.40%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries</td>
<td>$ 1,574,967.79</td>
<td>52.2%</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>$ 923,929.81</td>
<td>30.6%</td>
</tr>
<tr>
<td>Total Distribution</td>
<td>$ 464,867.08</td>
<td>15.4%</td>
</tr>
<tr>
<td>Personnel Subtotal</td>
<td>$ 2,963,764.68</td>
<td>98.14%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs.
<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialized Services</td>
<td>$ 57,027.13</td>
<td>1.89%</td>
</tr>
<tr>
<td>Postage</td>
<td>$ 0.98</td>
<td>0.00%</td>
</tr>
<tr>
<td>Printing</td>
<td>$ 17.76</td>
<td>0.00%</td>
</tr>
<tr>
<td>Insur/Sur/Fid Bonds</td>
<td>$ 53.68</td>
<td>0.00%</td>
</tr>
<tr>
<td>Oth Op Exp</td>
<td>$ 1,852.56</td>
<td>0.06%</td>
</tr>
<tr>
<td>Refunds</td>
<td>$ 3,000.00</td>
<td>0.10%</td>
</tr>
<tr>
<td>Interfund Reimbrsmts</td>
<td>$ 2,649.70</td>
<td>0.09%</td>
</tr>
<tr>
<td>Adm Tr-Personnel</td>
<td>$(8,373.86)</td>
<td>-0.28%</td>
</tr>
</tbody>
</table>
### FY 2014-2015 Salary Data

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries-RegHour</td>
<td>$1,361,443.40</td>
<td>49.13%</td>
</tr>
<tr>
<td>Salaries-HghClassPay</td>
<td>$ 484.95</td>
<td>0.02%</td>
</tr>
<tr>
<td>GenPayInc-CashPymt</td>
<td>$ 1,193.00</td>
<td>0.04%</td>
</tr>
<tr>
<td>Wages-RegHour</td>
<td>$ 1,904.44</td>
<td>0.07%</td>
</tr>
<tr>
<td>OTHourStrTimeRate</td>
<td>$ 121.84</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs.
## FY 2014-2015 Benefit Data

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>HospIns-SS</td>
<td>$ 212,295.07</td>
<td>7.66%</td>
</tr>
<tr>
<td>SocSecurityCont-SS</td>
<td>$ 83,517.23</td>
<td>3.01%</td>
</tr>
<tr>
<td>Medicare-SS</td>
<td>$ 19,532.05</td>
<td>0.70%</td>
</tr>
<tr>
<td>RetCont-SS</td>
<td>$ 266,167.94</td>
<td>9.16%</td>
</tr>
<tr>
<td>StatWrkmnInsPrem</td>
<td>$ 13,970.16</td>
<td>0.50%</td>
</tr>
<tr>
<td>EmpGrpLifeIns-SS</td>
<td>$ 2,814.95</td>
<td>0.10%</td>
</tr>
<tr>
<td>HealthBenefits-SS</td>
<td>$ 286,782.87</td>
<td>10.35%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
## FY 2014-2015 Distributions

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leave Payout Assmt</td>
<td>$ 24,955.24</td>
<td>0.90%</td>
</tr>
<tr>
<td>Salary Distribution</td>
<td>$ 263,845.54</td>
<td>9.52%</td>
</tr>
<tr>
<td>Benefit Distribution</td>
<td>$ 153,073.65</td>
<td>5.52%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
## FY 2014-2015 Personnel Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries</td>
<td>$1,365,147.63</td>
<td>49.26%</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>$885,080.27</td>
<td>31.9%</td>
</tr>
<tr>
<td>Total Distribution</td>
<td>$441,874.43</td>
<td>15.9%</td>
</tr>
<tr>
<td>Personnel Subtotal</td>
<td>$2,692,102.33</td>
<td>97.15%</td>
</tr>
</tbody>
</table>

Percentage is the percentage of total program costs
<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialized Services</td>
<td>$79,456.91</td>
<td>2.87%</td>
</tr>
<tr>
<td>Postage</td>
<td>$0.82</td>
<td>0.00%</td>
</tr>
<tr>
<td>Printing</td>
<td>$2,436.02</td>
<td>0.09%</td>
</tr>
<tr>
<td>Insur/Sur/Fid Bonds</td>
<td>$33.20</td>
<td>0.00%</td>
</tr>
<tr>
<td>Oth Op Exp</td>
<td>$224.67</td>
<td>0.01%</td>
</tr>
<tr>
<td>ContRepairs-Non-EDP</td>
<td>$500.00</td>
<td>0.02%</td>
</tr>
<tr>
<td>Interfund Reimbrsmts</td>
<td>$2,962.93</td>
<td>0.11%</td>
</tr>
<tr>
<td>Adm Tr-Personnel</td>
<td>$(7,628.40)</td>
<td>-0.28%</td>
</tr>
<tr>
<td>Year</td>
<td>Admin Fees</td>
<td>Permit Fees</td>
</tr>
<tr>
<td>---------</td>
<td>-----------------</td>
<td>---------------</td>
</tr>
<tr>
<td>FY 12-13</td>
<td>$589,925</td>
<td>$229,755</td>
</tr>
<tr>
<td>FY 13-14</td>
<td>$1,367,950</td>
<td>$410,525</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>$1,427,850</td>
<td>$319,785</td>
</tr>
</tbody>
</table>
Revenue and Expenditures 09-10 through 14-15

- Total Expenses
- Total Revenue

FY0910 FY1011 FY1112 FY1213 FY1314 FY1415
Bureau of Mining Programs
717-787-5103