



**pennsylvania**  
DEPARTMENT OF ENVIRONMENTAL PROTECTION



Bureau of Mining Programs

# 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

| <b>Category</b>             | <b>Amount</b>          | <b>%</b>      |
|-----------------------------|------------------------|---------------|
| <b>Salaries-RegHour</b>     | <b>\$ 1,565,824.28</b> | <b>51.85%</b> |
| <b>Salaries-HghClassPay</b> | <b>\$ 98.93</b>        | <b>0.00%</b>  |
| <b>GenPayInc-CashPymt</b>   | <b>\$ 1,174.00</b>     | <b>0.04%</b>  |
| <b>Wages-RegHour</b>        | <b>\$ 7,705.35</b>     | <b>0.26%</b>  |
| <b>OTHourStrTimeRate</b>    | <b>\$ 165.23</b>       | <b>0.01%</b>  |

Percentage is the percentage of total program costs

# FY 2013-2014 Benefit Data

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

Percentage is the percentage of total program costs

# FY 2013-2014 Distributions

| <b>Category</b>             | <b>Total</b>         | <b>%</b>      |
|-----------------------------|----------------------|---------------|
| <b>Leave Payout Assmt</b>   | <b>\$ 26,776.72</b>  | <b>0.89%</b>  |
| <b>Salary Distribution</b>  | <b>\$ 305,115.21</b> | <b>10.10%</b> |
| <b>Benefit Distribution</b> | <b>\$ 132,975.15</b> | <b>4.40%</b>  |

Percentage is the percentage of total program costs

# FY 2013-2014 Personnel Costs

| <b>Category</b>           | <b>Total</b>           | <b>%</b>      |
|---------------------------|------------------------|---------------|
| <b>Total Salaries</b>     | <b>\$ 1,574,967.79</b> | <b>52.2%</b>  |
| <b>Total Benefits</b>     | <b>\$ 923,929.81</b>   | <b>30.6%</b>  |
| <b>Total Distribution</b> | <b>\$ 464,867.08</b>   | <b>15.4%</b>  |
| <b>Personnel Subtotal</b> | <b>\$ 2,963,764.68</b> | <b>98.14%</b> |

Percentage is the percentage of total program costs



# FY 2013-2014 Other Costs

| Category             | Total         | %      |
|----------------------|---------------|--------|
| Specialized Services | \$ 57,027.13  | 1.89%  |
| Postage              | \$ 0.98       | 0.00%  |
| Printing             | \$ 17.76      | 0.00%  |
| Insur/Sur/Fid Bonds  | \$ 53.68      | 0.00%  |
| Oth Op Exp           | \$ 1,852.56   | 0.06%  |
| Refunds              | \$ 3,000.00   | 0.10%  |
| Interfund Reimbrsmts | \$ 2,649.70   | 0.09%  |
| Adm Tr-Personnel     | \$ (8,373.86) | -0.28% |

# FY 2014-2015 Salary Data

| <b>Category</b>             | <b>Amount</b>         | <b>%</b>      |
|-----------------------------|-----------------------|---------------|
| <b>Salaries-RegHour</b>     | <b>\$1,361,443.40</b> | <b>49.13%</b> |
| <b>Salaries-HghClassPay</b> | <b>\$ 484.95</b>      | <b>0.02%</b>  |
| <b>GenPayInc-CashPymt</b>   | <b>\$ 1,193.00</b>    | <b>0.04%</b>  |
| <b>Wages-RegHour</b>        | <b>\$ 1,904.44</b>    | <b>0.07%</b>  |
| <b>OTHourStrTimeRate</b>    | <b>\$ 121.84</b>      | <b>0.00%</b>  |

Percentage is the percentage of total program costs

# FY 2014-2015 Benefit Data

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

Percentage is the percentage of total program costs

# FY 2014-2015 Distributions

| <b>Category</b>             | <b>Total</b>         | <b>%</b>     |
|-----------------------------|----------------------|--------------|
| <b>Leave Payout Assmt</b>   | <b>\$ 24,955.24</b>  | <b>0.90%</b> |
| <b>Salary Distribution</b>  | <b>\$ 263,845.54</b> | <b>9.52%</b> |
| <b>Benefit Distribution</b> | <b>\$ 153,073.65</b> | <b>5.52%</b> |

Percentage is the percentage of total program costs

# FY 2014-2015 Personnel Costs

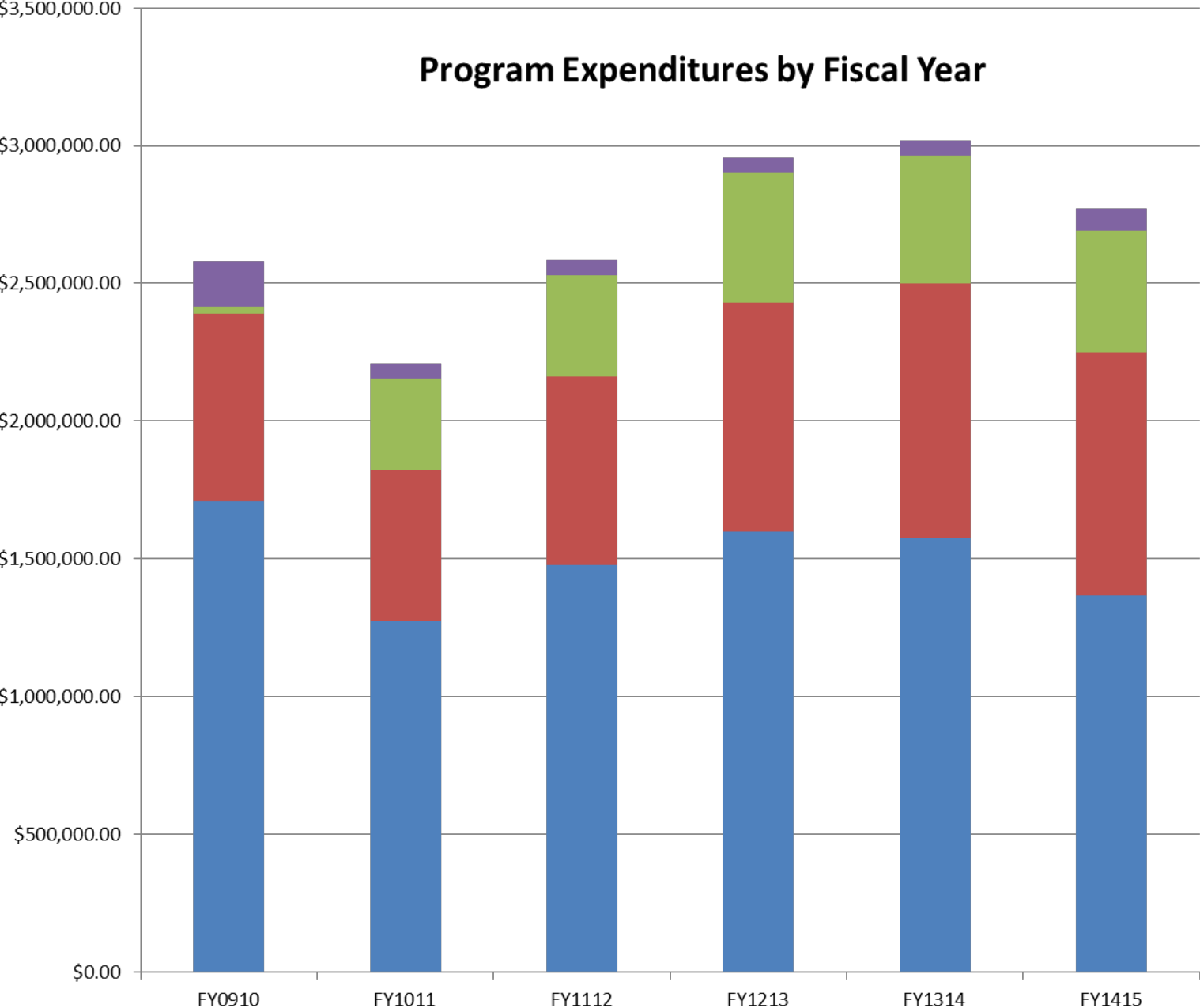
| <b>Category</b>           | <b>Total</b>           | <b>%</b>      |
|---------------------------|------------------------|---------------|
| <b>Total Salaries</b>     | <b>\$ 1,365,147.63</b> | <b>49.26%</b> |
| <b>Total Benefits</b>     | <b>\$ 885,080.27</b>   | <b>31.9%</b>  |
| <b>Total Distribution</b> | <b>\$ 441,874.43</b>   | <b>15.9%</b>  |
| <b>Personnel Subtotal</b> | <b>\$ 2,692,102.33</b> | <b>97.15%</b> |

Percentage is the percentage of total program costs

# FY 2014-2015 Other Costs

| Category             | Total         | %      |
|----------------------|---------------|--------|
| Specialized Services | \$ 79,456.91  | 2.87%  |
| Postage              | \$ 0.82       | 0.00%  |
| Printing             | \$ 2,436.02   | 0.09%  |
| Insur/Sur/Fid Bonds  | \$ 33.20      | 0.00%  |
| Oth Op Exp           | \$ 224.67     | 0.01%  |
| ContRepairs-Non-EDP  | \$ 500.00     | 0.02%  |
| Interfund Reimbrsmts | \$ 2,962.93   | 0.11%  |
| Adm Tr-Personnel     | \$ (7,628.40) | -0.28% |

# Program Expenditures by Fiscal Year

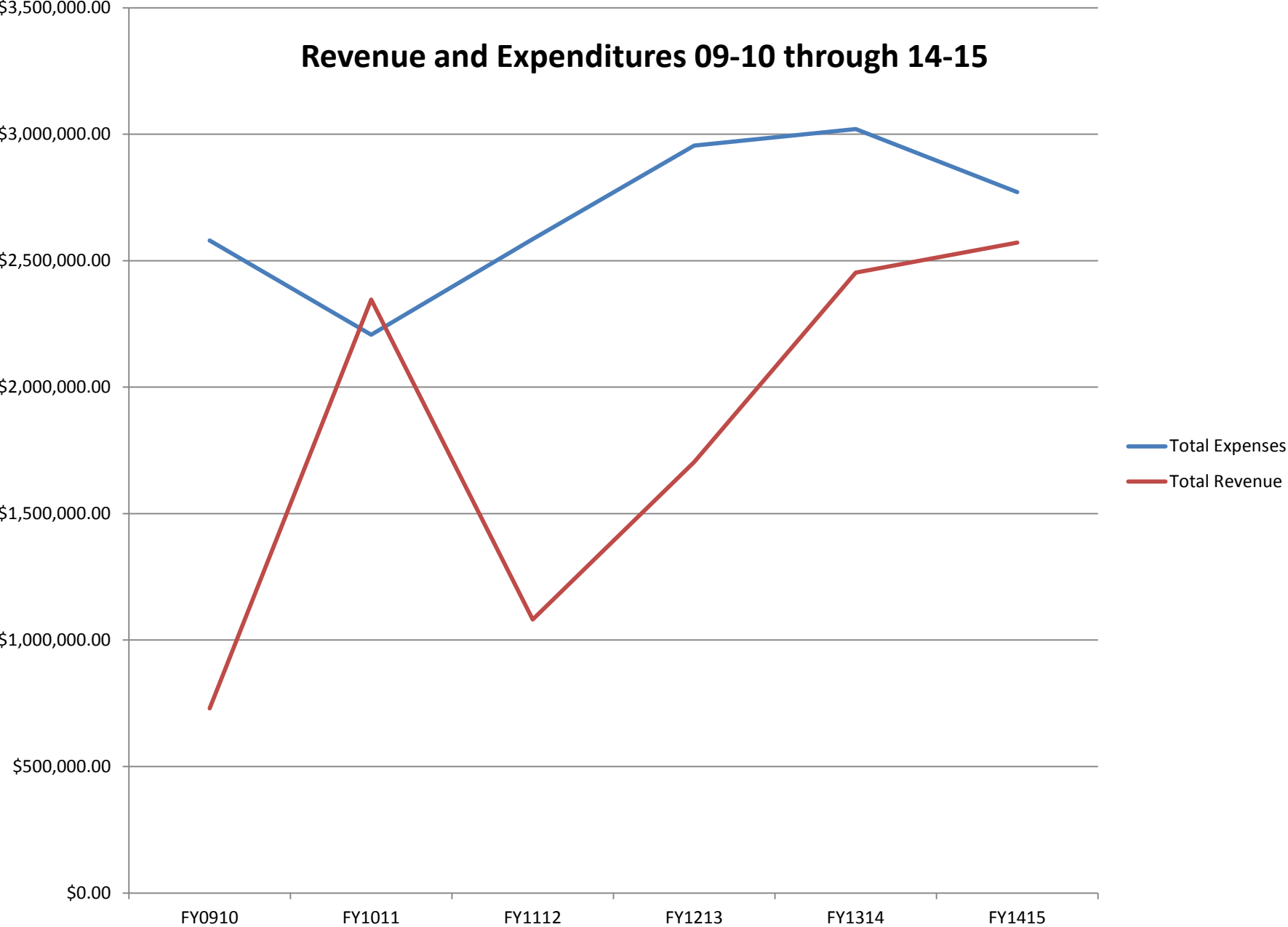


# Fees Revenue

| <u>Year</u> | <u>Admin Fees</u> | <u>Permit Fees</u> |
|-------------|-------------------|--------------------|
| FY 12-13    | \$589,925         | \$229,755          |
| FY 13-14    | \$1,367,950       | \$410,525          |
| FY 14-15    | \$1,427,850       | \$319,785          |



# Revenue and Expenditures 09-10 through 14-15





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**Bureau of Mining Programs**

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## **717-787-5103**