

**PROGRAM COST REIMBURSEMENT**

**BUREAU OF MINING PROGRAMS  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
FISCAL YEAR 2012-13 BUDGET DETAIL**

<b>PERSONNEL</b>	\$	1,305,837	Total Salaries 25 Filled Positions
<b>GL 6100000</b>	\$	186,791	5 Vacant Positions
	\$	5,644	Salary Adjustment Factor (Union = 0.00539)
	\$	110,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,608,272</u>	Total all positions
		13,496	General Salary Increase (Union = 0.01000)(Mgmt=0.01000)
	\$	725,070	Benefits @ 53.19%
	\$	(258,654)	CATS / ACDS Activity
	\$	<u>(18,168)</u>	Federal Transfers Out
	\$	<b>2,070,016</b>	<b>TOTAL PERSONNEL</b>
<b>OPERATING</b>	\$	546,750	General Operating Expenses
<b>GL 6300000</b>	\$	27,000	Equipment under \$5,000 per item
	\$	50,000	Consulting Contract Wilkes-Barre
	\$	50,000	Consulting Contract California
	\$	100,000	Consulting Contract - Actuarial Study
	\$	80,000	Comptroller Charges
	\$	15,000	Public Outreach Program
	\$	<u>75,000</u>	Marketing (See Grants)
	\$	<b>943,750</b>	<b>TOTAL OPERATING</b>
<b>FIXED ASSETS</b>	\$	<u>55,000</u>	Equipment over \$5000 per item
<b>GL 6400000</b>	\$	<b>55,000</b>	<b>TOTAL FIXED ASSETS</b>
<b>GRANTS</b>	\$	<u>425,000</u>	Technology Development/Mine Map Grants (Marketing)
<b>GL 6600000</b>	\$	<b>425,000</b>	<b>TOTAL GRANTS</b>
<b>INTER-OFC TFR</b>	\$	<u>85,000</u>	Estimated charges for DEP IT expenses
<b>GL 6900000</b>	\$	<b>85,000</b>	<b>TOTAL INTER-OFFICE TRANSFERS</b>
<b>GRAND TOTAL</b>	\$	<u><u><b>3,578,766</b></u></u>	<b>MINE SUBSIDENCE GENERAL OPERATIONS APPROP.</b>

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**OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT**

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Damage Repair and Valuation Software Annual Fee	\$ 3,000
1	Web Design Software	\$ 1,000
4	GIS Software @ 500.00	\$ 2,000
20	PC Memory Upgrades @ \$200.00	\$ 4,000
2	500 GB External	\$ 1,000
5	Desktop PC @ \$1200.00	\$ 6,000
5	Monitors @ \$500.00	\$ 2,500
8	Digital Camera and Accessories @ \$400.00	\$ 3,200
10	Data Sets ( 10 Counties @ 2 X \$150.00/ Year	\$ 3,000
1	Image Compression Software Annual License Fee	\$ 1,300
<b>TOTAL GL 6300000</b>		<b>\$ 27,000</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Server/Storage Equipment	\$ 30,000
1	Computer Cooling System	\$ 7,000
2	Graphics Workstations	\$ 18,000
<b>TOTAL GL 6400000</b>		<b>\$ 55,000</b>

<b>GRAND TOTAL</b>		<b>\$ 82,000</b>
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