

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING PROGRAMS
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103
STATE FISCAL YEAR 2016 BUDGET DETAIL**

PERSONNEL	\$	1,519,079	Total Salaries 28 Filled Positions
GL 6100000	\$	59,875	3 Vacant Positions
	\$	22,613	Salary Adjustment Factor (Union = 0.02191)
	\$	10,000	Other Personnel Costs (Overtime, if needed)
	\$	(483,729)	CATS / ACDS Activity
	\$	-	General Salary Increase (Per Union Contract due 07/01/2016)
	\$	927,661	Benefits @ 82.30%
	\$	(498)	Rounding Adjustment
	\$	<u>2,055,000</u>	Total Salaried Payroll
	\$	50,000	Wage (Interns housed in complement charging 25% to fund)
	\$	2,105,000	TOTAL PERSONNEL BUDGETED
	\$	<u>(39,000)</u>	Anticipated Federal Transfers Out
	\$	2,066,000	Personnel
OPERATING	\$	150,000	Operating Contingencies
GL 6300000	\$	22,960	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
	\$	577,960	TOTAL OPERATING
FIXED ASSETS	\$	<u>14,875</u>	Equipment over \$5000 per item
GL 6400000	\$	14,875	TOTAL FIXED ASSETS
GRANTS	\$	<u>350,000</u>	Technology Development Grants
GL 6600000	\$	350,000	TOTAL GRANTS
INTER-OFC TFR	\$	<u>441,000</u>	Computer Operations and Indirect Charges
GL 6900000	\$	441,000	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	\$	<u><u>3,488,835</u></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
1	Office Server Software \$2,400 (MSI @ 25%)	\$ 600
2	Tablet Computer @ \$2,000 per	\$ 4,000
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
TOTAL GL 6300000		\$ 22,960

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

QUANTITY	ITEM	AMOUNT
1	Server Storage Equipment \$30,000, MSI @ 25%	\$ 7,500
2	Graphics Workstations @ \$11,000 per, MSI @ 25%	\$ 5,500
1	ESRI Software Annual Renewal \$7,500, MSI @ 25%	\$ 1,875
TOTAL GL 6400000		\$ 14,875

GRAND TOTAL **\$ 37,835**