

ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

**BUREAU OF MINING & RECLAMATION
BUDGET FOR FY 2010-11
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 20103**

PERSONNEL	\$	1,431,481	Total Salaries 27 Filled Positions
GL 6100000	\$	128,842	3 Vacant Positions
	\$	24,529	Salary Adjustment Factor (Union = 0.03112/Non-Union = 0.00862)
	\$	160,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,744,852</u>	Total all positions
		36,987	General Salary Increase (Union = 0.0300)
	\$	623,032	Benefits @ 49.06%
	\$	(511,944)	CATS / ACDS Activity
	\$	<u>(10,502)</u>	Federal Transfers Out
	\$	1,882,425	TOTAL PERSONNEL
OPERATING	\$	507,210	General Operating Expenses
GL 6300000	\$	25,700	Equipment under \$5,000 per item
	\$	50,000	Consulting Contract Wilkes-Barre
	\$	50,000	Consulting Contract California
	\$	75,000	Consulting Contract - Actuarial Study
	\$	22,000	Comptroller Charges
	\$	15,000	Public Outreach Program
	\$	100,000	Marketing
	\$	400,000	Mine Map Development for MSI GIS
	\$	1,244,910	TOTAL OPERATING
FIXED ASSETS	\$	53,000	Equipment over \$5000 per item
GL 6400000	\$	53,000	TOTAL FIXED ASSETS
INTER-OFC TFR	\$	85,000	Estimated charges for DEP IT expenses
6900000	\$	85,000	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	\$	<u>3,265,335</u>	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT			
1		Damage Repair and Valuation Software Annual Network Fee	\$ 3,000
1		Web Design Software	\$ 1,000
4		GIS Software @ \$500/	\$ 2,000
20		PC Memory Upgrades @ \$200/	\$ 4,000
2		500 GB External Hard Drives @ \$1000/	\$ 2,000
5		Desktop PC @ \$1,000/	\$ 5,000
5		Monitors @ \$500/	\$ 2,500
5		Digital Camera and Accessories @ \$400/	\$ 3,200
10		Data Sets (10 Counties @ 2 X \$150/ year)	\$ 3,000
TOTAL 300			\$ 25,700
MO 400 EQUIPMENT OVER \$5,000 PER UNIT			
1		Network Storage Upgrades	\$ 41,000
1		Graphic Workstation	\$ 12,000
TOTAL 400			\$ 53,000
GRAND TOTAL			\$ 78,700