

**ATTACHMENT 6**

**PROGRAM COST REIMBURSEMENT**

**BUREAU OF MINING & RECLAMATION  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
FISCAL YEAR 2011-12 BUDGET DETAIL**

|                      |    |                         |  |
|----------------------|----|-------------------------|--|
| <b>PERSONNEL</b>     | \$ | 1,395,286               | Total Salaries 28 Filled Positions                                   |
| <b>GL 6100000</b>    | \$ | 78,065                  | 2 Vacant Positions   |
|                      | \$ | 18,622                  | Salary Adjustment Factor (Union = 0.01994)                           |
|                      | \$ | 110,000                 | Other Personnel Costs (Overtime, Out of class pay,<br>Interns, etc.) |
|                      | \$ | <u>1,601,973</u>        | Total all positions  |
|                      |    | 46,496                  | General Salary Increase (Union = 0.0400)(Mgmt=0.0100)                |
|                      | \$ | 701,813                 | Benefits @ 50.22%  |
|                      | \$ | (250,920)               | CATS / ACDS Activity   |
|                      | \$ | <u>(18,498)</u>         | Federal Transfers Out  |
|                      | \$ | <b>2,080,864</b>        | <b>TOTAL PERSONNEL</b>   |
| <br>                 |    |                         |  |
| <b>OPERATING</b>     | \$ | 526,500                 | 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                                       |
|                      | \$ | 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                                     |
|                      | \$ | <u>1,265,500</u>        | <b>TOTAL OPERATING</b>   |
| <br>                 |    |                         |  |
| <b>FIXED ASSETS</b>  | \$ | 73,000                  | Equipment over \$5000 per item                                       |
| <b>GL 6400000</b>    | \$ | <u>73,000</u>           | <b>TOTAL FIXED ASSETS</b>  |
| <br>                 |    |                         |  |
| <b>GRANTS</b>        | \$ | 150,000                 | Technology Development Grants  |
| <b>GL 6600000</b>    | \$ | <u>150,000</u>          | <b>TOTAL GRANTS</b>  |
| <br>                 |    |                         |  |
| <b>INTER-OFC TFR</b> | \$ | 85,000                  | Estimated charges for DEP IT expenses                                |
| <b>GL 6900000</b>    | \$ | <u>85,000</u>           | <b>TOTAL INTER-OFFICE TRANSFERS</b>                                  |
| <br>                 |    |                         |  |
| <b>GRAND TOTAL</b>   | \$ | <u><u>3,654,364</u></u> | <b>MINE SUBSIDENCE GENERAL OPERATIONS APPROP.</b>                    |

**BUREAU OF MINING & RECLAMATION  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
FISCAL YEAR 2010-11 BUDGET DETAIL**

**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>\$</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                       | Wide Format Plotter      | \$            | 25,000         |
| 2                       | Graphics Workstations    | \$            | 18,000         |
| <b>TOTAL GL 6400000</b> |                          | <b>\$</b>     | <b>73,000</b>  |
| <b>GRAND TOTAL</b>      |                          | <b>\$</b>     | <b>100,000</b> |