

**ATTACHMENT 6**

**PROGRAM COST REIMBURSEMENT**

**BUREAU OF MINING & RECLAMATION  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
FISCAL YEAR 2013-14 BUDGET DETAIL**

<b>PERSONNEL</b>	\$	1,458,925	Total Salaries 28 Filled Positions
<b>GL 6100000</b>	\$	30,576	2 Vacant Positions
	\$	47,779	Salary Adjustment Factor (Union = 0.03907)
	\$	110,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,647,280</u>	Total all positions
		10,585	General Salary Increase (Union = 0.00750)(Mgmt=0.00750)
	\$	831,321	Benefits @ 50.22%
	\$	(236,010)	CATS / ACDS Activity
	\$	<u>(33,251)</u>	Federal Transfers Out
	\$	<b>2,219,925</b>	<b>TOTAL PERSONNEL</b>
<b>OPERATING</b>	\$	599,380	General Operating Expenses
<b>GL 6300000</b>	\$	22,866	Equipment under \$5,000 per item
	\$	150,000	Engineering Contracts
	\$	75,000	Consulting Contract - Actuarial Study
	\$	22,000	Comptroller Charges
	\$	15,000	Public Outreach Program
	\$	75,000	Marketing
	\$	75,000	Technology Projects
	\$	<u>1,034,246</u>	<b>TOTAL OPERATING</b>
<b>FIXED ASSETS</b>	\$	50,300	Equipment over \$5000 per item
<b>GL 6400000</b>	\$	<u>50,300</u>	<b>TOTAL FIXED ASSETS</b>
<b>GRANTS</b>	\$	400,000	Technology Development Grants
<b>GL 6600000</b>	\$	<u>400,000</u>	<b>TOTAL GRANTS</b>
<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>
<b>GRAND TOTAL</b>	\$	<u><u>3,789,471</u></u>	<b>MINE SUBSIDENCE GENERAL OPERATIONS APPROP.</b>

**BUREAU OF MINING & RECLAMATION  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
FISCAL YEAR 2013-2014 BUDGET DETAIL**

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Damage Repair Software Annual Fee	\$ 3,000
5	Desktop PC @ \$1,240.00	\$ 6,200
2	3 TB External Hard Drive @ \$160.00	\$ 320
2	High Speed Document Scanner @ \$4,923	\$ 9,846
2	Optical Character Recognition Software @ \$300	\$ 600
1	Valuation Software	\$ 1,200
1	Inflation Index	\$ 400
1	Web Development Software	\$ 1,300
<b>TOTAL GL 6300000</b>		<b>\$ 22,866</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
3	Graphics Workstations @ \$11,500	\$ 34,500
1	Compression Software Network Version	\$ 10,500
1	Image Compression Software Annual License Fees	\$ 5,300
<b>TOTAL GL 6400000</b>		<b>\$ 50,300</b>

<b>GRAND TOTAL</b>		<b>\$ 73,166</b>
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