ATTACHMENT 6

PROGRAM COST REIMBURSEMENT

		BIIDEVII	OF MINING & RECLAMATION
			SIDENCE INSURANCE FUND
	G		RATIONS APPROPRIATION 20103
			AL YEAR 2015 BUDGET DETAIL
		STATETION	LAK 2013 BODGET BETAIL
PERSONNEL	\$	1,548,226	Total Salaries 27 Filled Positions
GL 6100000	\$	50,319	2 Vacant Positions
	\$	26,768	Salary Adjustment Factor (Union = 0.02287)
	\$	110,000	Other Personnel Costs (Overtime, Out of class pay,
			Interns, etc.)
	\$	1,735,313	Total All Positions
	\$	-	General Salary Increase (Per Union Contract due 07/01/2015
	\$	978,771	Benefits @ 77.60%
	\$	(374,712)	CATS / ACDS Activity
	\$	(30,000)	Federal Transfers Out
	\$	(372)	Rounding Adjustment
	\$	2,309,000	TOTAL PERSONNEL
OPERATING	ď	250,000	Operating Contingencies
GL 6300000	\$	250,000	
GL 0300000	\$	18,460 150,000	Equipment under \$5,000 per item
	\$		Engineering Contracts Consulting Contract - Actuarial Study
	\$	75,000	Comptroller Charges
	\$	15,000 15,000	Public Outreach Program
	\$	75,000	Public Service Announcements
		75,000	
	\$ \$	673,460	Technology Projects TOTAL OPERATING
	Ą	073,400	TOTAL OF ERATING
FIXED ASSETS	\$	14,875	Equipment over \$5000 per item
GL 6400000	\$	14,875	TOTAL FIXED ASSETS
GL 0400000	φ	14,073	TOTAL TIMED ASSETS
GRANTS	\$	475,000	Technology Development Grants
GL 6600000	\$	475,000	TOTAL GRANTS
	7	,	
INTER-OFC TFR	\$	441,000	Computer Operations and Indirect Charges
GL 6900000	\$	441,000	TOTAL INTER-OFFICE TRANSFERS
		,	
GRAND TOTAL	\$	3,913,335	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.
CITALID TOTAL	Ψ	3,313,333	MINTE CODOIDENCE CENTENAL OF ENATIONS AFFROF.

	BUREAU OF MINING & RECLAMATION		
	MINE SUBSIDENCE INSURANCE FUND		
	GENERAL OPERATIONS APPROPRIATION 20103		
	STATE FISCAL YEAR 2015 BUDGET DETAIL		
	ODEDATING FOUNDMENT UNDER AT OOS DED UNIT		
	OPERATING - EQUIPMENT UNDER \$5,000 PER UNIT		
QUANTITY	ITEM	AMOUNT	
1	Damage Repair & Valuation Software Annual Fee	\$	3,000
3	Desktop PC @ \$1,240 per, MSI portion @ 25%	\$	3,720
2	Desktop PC @ \$1,240 per, MSI portion @ 100%	\$	2,480
4	3 TB External Hard Drive @ \$160 per, MSI @ 25%	\$	160
1	Server Software \$2,400 MSI, @ 25%	\$	600
5	Tablet Computer @2,000 per, MSI @ 25%	\$	2,500
2	Tablet Computer @2,000 per, MSI @ 100%	\$	1,000
1	ImagePro Scanner Extended Service @2,800, MSI @ 25%	\$	700
10	Property Data Sets @\$300 per	\$	3,000
2	\$	1,300	
TOTAL GL 6	\$	18,460	
	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
		\$	-
		\$	-
FOTAL GL 64	400000	\$	14,875
GRAND TOTA	Δι	\$	33,335
GRAND TOTA	AL	\$	33,3