

**ATTACHMENT 6**

**PROGRAM COST REIMBURSEMENT**

**BUREAU OF MINING & RECLAMATION  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 20103  
STATE FISCAL YEAR 2018 BUDGET DETAIL**

<b>PERSONNEL</b>	\$	1,494,929	Total Salaries 26 Filled Positions
<b>GL 6100000</b>	\$	61,074	2 Vacant Positions
	\$	17,166	Salary Adjustment Factor (Union = 0.00549)
	\$	60,000	Other Personnel Costs (Overtime, Out of class pay, Interns, etc.)
	\$	<u>1,633,169</u>	Total All Positions
	\$	28,579	Step incremental and general salary increase
	\$	923,942	Benefits @ 78.90%
	\$	(440,000)	CATS / ACDS Activity
	\$	<u>(34,000)</u>	Federal Transfers Out
	\$	310	Rounding Adjustment
	\$	<b>2,112,000</b>	<b>TOTAL PERSONNEL</b>
<b>OPERATING</b>	\$	150,000	Operating Contingencies
<b>GL 6300000</b>	\$	25,680	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
	\$	<b>580,680</b>	<b>TOTAL OPERATING</b>
<b>FIXED ASSETS</b>	\$	<u>21,750</u>	Equipment over \$5000 per item
<b>GL 6400000</b>	\$	<b>21,750</b>	<b>TOTAL FIXED ASSETS</b>
<b>GRANTS</b>	\$	<u>375,000</u>	Technology Development Grants
<b>GL 6600000</b>	\$	<b>375,000</b>	<b>TOTAL GRANTS</b>
<b>INTER-OFC TFR</b>	\$	<u>441,000</u>	Computer Operations and Indirect Charges
<b>GL 6900000</b>	\$	<b>441,000</b>	<b>TOTAL INTER-OFFICE TRANSFERS</b>
<b>GRAND TOTAL</b>	\$	<u><b>3,530,430</b></u>	<b>MINE SUBSIDENCE GENERAL OPERATIONS APPROP.</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Damage Repair Estimating Software Annual Fee	\$ 3,000
2	Desktop PC @ \$1,500 per (MSI cost share 25%)	\$ 750
5	Desktop PC @ \$1,500 per	\$ 6,200
4	8 TB External Hard Drive @ \$160 per (MSI 25%)	\$ 160
3	Tablet Computer @ \$2,200 per	\$ 6,600
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
7	Digital Cameras @ \$280 per (MSI 75%)	\$ 1,470
1	Laser Level Package @ \$1,300 (MSI 25%)	\$ 325
1	Inspection Borescope Package @ \$600 (MSI 25%)	\$ 150
<b>TOTAL GL 6300000</b>		<b>\$ 25,680</b>

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

<b>QUANTITY</b>	<b>ITEM</b>	<b>AMOUNT</b>
1	Server Storage Equipment \$60,000, MSI @ 25%	\$ 15,000
2	Graphics Workstations @ \$11,000 per, MSI @ 25%	\$ 5,500
1	ESRI Software Annual Renewal \$5,000, MSI @ 25%	\$ 1,250
<b>TOTAL GL 6400000</b>		<b>\$ 21,750</b>

**GRAND TOTAL** **\$ 47,430**