

**BUDGET FOR FY 00/01
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 291**

100 FUNDS	\$	1,100,892	Total Salaries 30 Filled Positions
	\$	36,686	2 Vacant Positions
	\$	41,206	Salary Adjustment Factor
	\$	132,000	Six Temporary MSI Reps.
	\$	24,000	Four Interns
	\$	26,500	Other Personnel Costs (overtime, out of class pay, etc.)
	\$	<u>1,361,284</u>	Total all positions
		40,839	General Salary Increase (3.0%)
	\$	406,560	Benefits @ 29.00%
	\$	9,600	Out Service Training
	\$	<u>20,000</u>	ACDS/AMIS Activity (Dept. Managerial Staff)
	\$	1,838,283	TOTAL MO 100 FUNDS
300 FUNDS	\$	452,313	Operating Expenses
	\$	42,000	Equipment under \$5,000/item
	\$	50,000	Consulting Contract Wilkes-Barre
	\$	50,000	Consulting Contract McMurray
	\$	11,000	Comptroller Charges
	\$	5,000	Photo Development Contract - McMurray
	\$	2,500	Photo Development Contract - Wilkes-Barre
	\$	15,000	Public Outreach Program
	\$	100,000	Marketing
	\$	<u>727,813</u>	TOTAL MO 300 FUNDS
400 FUNDS	\$	27,500	Computer and related equipment
	\$	<u>27,500</u>	TOTAL MO 400 FUNDS
800 FUNDS	\$	210,000	Estimated charges for DEP mainframe computer
	\$	<u>210,000</u>	TOTAL MO 800 FUNDS
GRAND TOTAL	\$	2,803,596	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

MO 400 EQUIPMENT LIST MSI APPROP. 291

1	High End Computer	\$ 5,500
	Mainframe enhancements	\$ 10,000
1	Digital Editor	\$ 12,000
TOTAL		\$ 27,500

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT

	Software, hardware, misc. office equip.	\$ 25,000
4	Desktop Computers	\$ 14,000
3	Digital cameras	\$ 3,000
TOTAL		\$ 42,000

800 FUND MAINFRAME COMPUTER COST CALCULATIONS

This is a description of the process used to arrive at the distribution of costs for information technology (IT) services and the calculation used to determine the Mine Subsidence Insurance (MSI) Program's share of the Department's mainframe computing costs.

The distribution of costs for departmental IT services is based on a formula that reimburses in part the cost to operate the Bureau of Information Services in conjunction with the overall operation of the Department. The structure of the formula is built on the determination of the amount of operational and fixed asset costs necessary to operate the Department's Bureau of Information Services on behalf Department users. A percentage of use is then derived for each program based on relative usage by each program. Department personnel costs are not included in this formula and are, therefore, not billed.

The Fiscal Year (FY) 2000-2001 budget estimate of \$210,000 for MSI mainframe computing costs is based on usage in FY 1998-1999 (FY 98), the most recently completed FY. In FY 98, the MSI Program's mainframe computer costs represented about 3.51626% of the \$5,802,000 total effort of BIS, thus making MSI's share \$204,108. For budgetary purposes, it was then rounded up to the nearest \$10,000.