

**BUDGET
&
AUTHORIZATION TO SPEND**

**BUREAU OF MINING & RECLAMATION
BUDGET FOR FY 04/05
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 291**

100 FUNDS	\$	1,389,610	Total Salaries 31 Filled Positions
	\$	16,312	1 Vacant Position
	\$	18,440	Salary Adjustment Factor
	\$	132,000	Six Temporary MSI Reps.
	\$	24,000	Four Interns
	\$	35,000	Other Personnel Costs (overtime, out of class pay, etc.)
	\$	<u>1,615,362</u>	Total all positions
		-	General Salary Increase (TBD)
	\$	567,027	Benefits @ 35.10%
	\$	<u>(300,000)</u>	ACDS/AMIS Activity
	\$	1,882,389	TOTAL MO 100 FUNDS
300 FUNDS	\$	250,500	Operating Expenses
	\$	56,000	Equipment under \$5,000/item
	\$	50,000	Consulting Contract Wilkes Barre
	\$	50,000	Consulting Contract McMurray
	\$	50,000	Consulting Contract - Actuarial Study
	\$	15,000	Comptroller Charges
	\$	5,000	Photo Development Contract - McMurray
	\$	2,500	Photo Development Contract - Wilkes Barre
	\$	15,000	Public Outreach Program
	\$	200,000	Marketing
	\$	<u>694,000</u>	TOTAL MO 300 FUNDS
400 FUNDS	\$	<u>75,300</u>	Computer and related equipment
	\$	75,300	TOTAL MO 400 FUNDS
800 FUNDS	\$	<u>350,000</u>	Estimated charges for DEP mainframe computer
	\$	350,000	TOTAL MO 800 FUNDS
GRAND TOTAL	\$	3,001,689	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

MO 400 EQUIPMENT LIST MSI APPROP. 291

1 Software	\$ 30,000
1 Computer Projector	\$ 6,000
1 Work Station	\$ 20,000
TOTAL	\$ 56,000

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT

Software, hardware, misc. office equip.	\$ 28,000
1 Laptop	\$ 2,800
1 Video Camera	\$ 4,500
Desktop Computers	\$ 40,000
TOTAL	\$ 75,300