

SPENDING AUTHORIZATION

**BUREAU OF MINING & RECLAMATION
BUDGET FOR FY 05/06
MINE SUBSIDENCE INSURANCE FUND
GENERAL OPERATIONS APPROPRIATION 291**

100 FUNDS	\$	1,258,457	Total Salaries 29 Filled Positions
	\$	76,827	3 Vacant Positions
	\$	(8,394)	Salary Adjustment Factor @ (.667%) of Filled
	\$	136,680	Six Temporary MSI Reps.
	\$	24,000	Four Interns
	\$	36,050	Other Personnel Costs (overtime, out of class pay, etc.)
	\$	1,523,620	Total all positions
		45,709	General Salary Increase @ 3%
	\$	612,863	Benefits @ 39.05%
	\$	(309,000)	ACDS/AMIS Activity
	\$	1,873,192	TOTAL MO 100 FUNDS
300 FUNDS	\$	547,528	Operating Expenses
	\$	36,600	Equipment under \$5,000/item
	\$	50,000	Consulting Contract Wilkes Barre
	\$	50,000	Consulting Contract McMurray
	\$	50,000	Consulting Contract - Actuarial Study
	\$	22,000	Comptroller Charges
	\$	5,000	Photo Development Contract
	\$	15,000	Public Outreach Program
	\$	200,000	Marketing
	\$	976,128	TOTAL MO 300 FUNDS
400 FUNDS	\$	31,500	Computer and related equipment
	\$	31,500	TOTAL MO 400 FUNDS
800 FUNDS	\$	350,000	Estimated charges for DEP mainframe computer
	\$	350,000	TOTAL MO 800 FUNDS
GRAND TOTAL	\$	3,230,820	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT

1	Desktop PC	\$ 1,600
1	Laptop Computer	\$ 2,500
2	Monitors (\$1,000/)	\$ 2,000
30	Software Upgrades (\$450/)	\$ 13,500
1	Film Scanner	\$ 1,500
30	PC Equipment Upgrades	\$ 7,500
4	New GIS Software	\$ 8,000
TOTAL		\$ 36,600

MO 400 EQUIPMENT OVER \$5,000 PER UNIT

1	Network storage device	\$ 15,000
1	Digital Recorder	\$ 6,500
1	Graphic Workstation	\$ 10,000
TOTAL		\$ 31,500