

**CONSIDERATION  
OF  
SPENDING AUTHORIZATION**

**BUREAU OF MINING & RECLAMATION  
BUDGET FOR FY 06/07  
MINE SUBSIDENCE INSURANCE FUND  
GENERAL OPERATIONS APPROPRIATION 291**

100 FUNDS	\$ 1,245,894	Total Salaries 28 Filled Positions
	\$ 83,626	4 Vacant Positions
	\$ 30,549	Salary Adjustment Factor
	\$ 147,614	Six Temporary MSI Reps.
	\$ 25,920	Four Interns
	\$ 41,560	Other Personnel Costs (overtime, out of class pay, etc.)
	<u>\$ 1,575,164</u>	Total all positions
	27,519	General Salary Increase 0.0175
	\$ 639,368	Benefits @ 39.96%
	\$ (287,051)	ACDS/AMIS Activity
	<u>\$ 1,955,000</u>	<b>TOTAL MO 100 FUNDS</b>
300 FUNDS	\$ 556,000	Operating Expenses
	\$ 15,000	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
	\$ 15,000	Public Outreach Program
	\$ 200,000	Marketing
	<u>\$ 958,000</u>	<b>TOTAL MO 300 FUNDS</b>
400 FUNDS	\$ 53,000	Computer and related equipment
	<u>\$ 53,000</u>	<b>TOTAL MO 400 FUNDS</b>
800 FUNDS	\$ 350,000	Estimated charges for DEP mainframe computer
	<u>\$ 350,000</u>	<b>TOTAL MO 800 FUNDS</b>
<b>GRAND TOTAL</b>	<u><u>\$ 3,316,000</u></u>	<b>MINE SUBSIDENCE GENERAL OPERATIONS APPROP.</b>

**MO 300 EQUIPMENT UNDER \$5,000 PER UNIT**

1	Damage Repair and Valuation Software	\$ 2,160
2	Macromedia Suite Upgrade @ \$400/	\$ 800
2	Adobe Photo Shop upgrade @ \$150/	\$ 300
1	Greenbrier Deed Plot	\$ 200
20	PC Memory Upgrades @ \$200/	\$ 4,000
20	Digital Camera Batteries @ \$25/	\$ 500
20	Digital Camera Memory @ \$100/	\$ 2,000
1	Map Scanning Software	\$ 500
3	Digital Photo Media Cleaning Software @ \$50/	\$ 150
3	Adobe Acrobat @ \$300/	\$ 900
2	Adobe Photo Shop @ \$600/	\$ 1,200
4	Desktop PC @ \$1,000/	\$ 4,000
1	Laptop Computer	\$ 2,500
2	Monitors @ \$1,000/	\$ 2,000
1	Film Scanner	\$ 1,500
4	New GIS Software @ \$500/	\$ 2,000
10	Data Sets (10 Counties @ 2 X \$150/ year)	\$ 3,000
<b>TOTAL 300</b>		<b>\$ 15,000</b>

**MO 400 EQUIPMENT OVER \$5,000 PER UNIT**

1	Downhole Camera Development Contract	\$ 25,000
1	Network storage device	\$ 14,000
1	Digital Projector	\$ 5,000
1	Graphic Workstation	\$ 9,000
<b>TOTAL 400</b>		<b>\$ 53,000</b>
<b>GRAND TOTAL</b>		<b>\$ 68,000</b>