

**CONSIDERATION OF  
AUTHORIZATION TO EXPEND  
MSI FUNDS**

<b>BUREAU OF MINING &amp; RECLAMATION</b>		
<b>BUDGET FOR FY 07/08</b>		
<b>MINE SUBSIDENCE INSURANCE FUND</b>		
<b>GENERAL OPERATIONS</b>		
100 FUNDS	\$ 1,265,770	Total Salaries 28 Filled Positions
	\$ 144,464	4 Vacant Positions
	\$ 25,024	Salary Adjustment Factor
	\$ 147,614	Six Temporary MSI Reps.
	\$ 25,920	Four Interns
	\$ 43,968	Other Personnel Costs (overtime, out of class pay, etc.)
	\$ 1,652,760	Total all positions
	57,846	General Salary Increase 0.0350
	\$ 689,572	Benefits @ 40.31%
	\$ (390,507)	ACDS/AMIS Activity
	<b>\$ 2,009,671</b>	<b>TOTAL MO 100 FUNDS</b>
300 FUNDS	\$ 556,000	Operating Expenses
	\$ 35,625	Equipment under \$5,000/item
	\$ 50,000	Consulting Contract Wilkes-Barre
	\$ 50,000	Consulting Contract California
	\$ 100,000	Consulting Contract - Actuarial Study
	\$ 22,000	Comptroller Charges
	\$ 15,000	Public Outreach Program
	\$ 500,000	Marketing
	<b>\$ 1,328,625</b>	<b>TOTAL MO 300 FUNDS</b>
400 FUNDS	\$ 37,000	Computer and related equipment
	<b>\$ 37,000</b>	<b>TOTAL MO 400 FUNDS</b>
800 FUNDS	\$ 350,000	Estimated charges for DEP mainframe computer
	<b>\$ 350,000</b>	<b>TOTAL MO 800 FUNDS</b>
<b>GRAND TOTAL</b>	<b>\$ 3,725,296</b>	<b>MINE SUBSIDENCE GENERAL OPERATIONS</b>

<b>MO 300 EQUIPMENT UNDER \$5,000 PER UNIT</b>			
1		Damage Repair and Valuation Software	\$ 3,000
1		Web Design Software	\$ 1,000
4		GIS Software @ \$500/	\$ 2,000
1		Desktop Workstation for Film Scanning	\$ 2,000
20		PC Memory Upgrades @ \$200/	\$ 4,000
20		Digital Camera Batteries @ \$25/	\$ 500
20		Digital Camera Memory @ \$100/	\$ 2,000
1		Map Scanning Software	\$ 1,000
2		500 GB External Hard Drives @ \$1000/	\$ 2,000
1		High Quality Digital Recorder	\$ 1,500
5		Desktop PC @ \$1,000/	\$ 5,000
7		Monitors @ \$500/	\$ 3,500
1		Digital Camera and Accessories @ \$650	\$ 3,125
4		New GIS Software @ \$500/	\$ 2,000
10		Data Sets (10 Counties @ 2 X \$150/ year)	\$ 3,000
<b>TOTAL 300</b>			<b>\$ 35,625</b>
<b>MO 400 EQUIPMENT OVER \$5,000 PER UNIT</b>			
1		Network Storage Device	\$ 25,000
1		Graphic Workstation	\$ 12,000
<b>TOTAL 400</b>			<b>\$ 37,000</b>
<b>GRAND TOTAL</b>			<b>\$ 72,625</b>