

ATTACHMENT 8

**CONSIDERATION OF
AUTHORIZATION TO EXPEND
MSI FUNDS**

BUREAU OF MINING & RECLAMATION		
BUDGET DETAIL FOR FY 08/09		
MINE SUBSIDENCE INSURANCE FUND		
GENERAL OPERATIONS		
100 FUNDS	\$ 1,355,099	Total Salaries 29 Filled Positions
	\$ 89,986	3 Vacant Positions
	\$ 38,995	Salary Adjustment Factor 0.0284
	\$ 147,990	Six Temporary MSI Reps.
	\$ 32,000	Four Interns
	\$ 47,512	Other Personnel Costs (overtime, out of class pay, etc.)
	\$ 1,711,582	Total all positions
	51,616	General Salary Increase 0.0300
	\$ 760,672	Benefits @ 42.92%
	\$ (436,530)	ACDS/AMIS Activity
	\$ 2,087,340	TOTAL MO 100 FUNDS
300 FUNDS		Operating Expenses
	\$ 27,250	Equipment under \$5,000/item
	\$ 50,000	Consulting Contract Wilkes-Barre
	\$ 50,000	Consulting Contract California
	\$ 25,000	Mine Map Development Grant (OSM Matching Grant)
	\$ 25,000	Consulting Contract - Actuarial Study
	\$ 22,000	Comptroller Charges
	\$ 15,000	Public Outreach Program
	\$ 500,000	Marketing
	\$ 714,250	TOTAL MO 300 FUNDS
400 FUNDS	\$ 62,000	Computer and related equipment
	\$ 62,000	TOTAL MO 400 FUNDS
800 FUNDS	\$ 350,000	Estimated charges for DEP mainframe computer
	\$ 350,000	TOTAL MO 800 FUNDS
GRAND TOTAL	\$ 3,213,590	MINE SUBSIDENCE GENERAL OPERATIONS

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT			
1	Damage Repair and Valuation Software Annual Network Fee		\$ 3,000
1	Web Design Software		\$ 1,000
4	GIS Software @ \$500/		\$ 2,000
20	PC Memory Upgrades @ \$200/		\$ 4,000
5	Digital Camera Batteries @ \$25/		\$ 125
5	Digital Camera Memory @ \$100/		\$ 500
1	Map Scanning Software		\$ 1,000
2	500 GB External Hard Drives @ \$1000/		\$ 2,000
5	Desktop PC @ \$1,000/		\$ 5,000
5	Monitors @ \$500/		\$ 2,500
5	Digital Camera and Accessories @ \$650		\$ 3,125
10	Data Sets (10 Counties @ 2 X \$150/ year)		\$ 3,000
TOTAL 300			\$ 27,250
MO 400 EQUIPMENT OVER \$5,000 PER UNIT			
1	Network Storage Device*		\$ 50,000
1	Graphic Workstation		\$ 12,000
TOTAL 400			\$ 62,000
GRAND TOTAL			\$ 89,250
	*NOTE: The network storage device is planned to be purchased in the previous fiscal year and is shown on this budget as a backup in case limited quantities or other impediments push the purchase into FY 2008-09.		