

ATTACHMENT 7

**AUTHORIZATION TO EXPEND
MSI FUNDS**

**BUREAU OF MINING & RECLAMATION
 BUDGET FOR FY 2009-10
 MINE SUBSIDENCE INSURANCE FUND
 GENERAL OPERATIONS APPROPRIATION 20103**

PERSONNEL	\$ 1,522,446	Total Salaries 32 Filled Positions
GL 6100000	\$ -	0 Vacant Positions
	\$ 31,273	Salary Adjustment Factor (0.0277)
	\$ 141,667	Other Personnel Costs (Temporary, Overtime, Out of class pay, Interns, etc.)
	<u>\$ 1,695,386</u>	Total all positions
	39,095	General Salary Increase (0.0300)
	\$ 608,367	Benefits @ 45.32%
	\$ (423,677)	CATS / ACDS Activity
	<u>\$ (31,308)</u>	Federal Transfers Out
	\$ 1,887,863	TOTAL PERSONNEL
OPERATING	\$ 556,000	Operating Expenses
GL 6300000	\$ 25,700	Equipment under \$5,000 per 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
	<u>\$ 500,000</u>	Marketing
	\$ 1,318,700	TOTAL OPERATING
FIXED ASSETS	<u>\$ 93,000</u>	Equipment over \$5000 per item
GL 6400000	\$ 93,000	TOTAL FIXED ASSETS
INTER-OFC TFR	<u>\$ 85,000</u>	Estimated charges for DEP mainframe computer
6900000	\$ 85,000	TOTAL INTER-OFFICE TRANSFERS
GRAND TOTAL	<u>\$ 3,384,563</u>	MINE SUBSIDENCE GENERAL OPERATIONS APPROP.

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
2		500 GB External Hard Drives @ \$1000/	\$ 2,000
5		Desktop PC @ \$1,000/	\$ 5,000
5		Monitors @ \$500/	\$ 2,500
8		Digital Camera and Accessories @ \$400/	\$ 3,200
10		Data Sets (10 Counties @ 2 X \$150/ year)	\$ 3,000
TOTAL 300			\$ 25,700
MO 400 EQUIPMENT OVER \$5,000 PER UNIT			
1		Digital Roll Scanner	\$ 40,000
1		Network Storage Device Upgrade	\$ 41,000
1		Graphic Workstation	\$ 12,000
TOTAL 400			\$ 93,000
GRAND TOTAL			\$ 118,700