

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
MINE SUBSIDENCE INSURANCE
GENERAL OPERATIONS APPROPRIATION 291
BUDGET FOR FY 99/00**

| | | | |
|--------------------|----|------------------|--|
| 100 FUNDS | \$ | 34,975 | Bi-weekly salary for 26 employees |
| | | x 26.1 | Pay periods |
| | \$ | 912,841 | Total Salaries |
| | \$ | 148,437 | New Positions Requested (5) |
| | \$ | 132,000 | Six Temporary MSI Reps. |
| | \$ | 24,000 | Four Interns |
| | \$ | 20,000 | Other Personnel Costs (overtime, out of class pay, etc.) |
| | \$ | 1,237,278 | SUBTOTAL FOR ALL POSITIONS |
| | \$ | 31,837 | General Salary Increase (3% estimated) |
| | \$ | 382,243 | Benefits at 33.78% |
| | \$ | 8,100 | Out Service Training |
| | \$ | 10,000 | ACDS/AMIS Activity (Dept. Managerial Staff) |
| | \$ | 1,669,458 | TOTAL MO 100 FUNDS |
| 300 FUNDS | \$ | 417,365 | Operating Expenses (25% of MO 100 Costs) |
| | \$ | 56,000 | Equipment under \$5,000/item |
| | \$ | 50,000 | Consulting Contract Wilkes Barre |
| | \$ | 50,000 | Consulting Contract McMurray |
| | \$ | 5,000 | Comptroller Charges |
| | \$ | 24,000 | Photo Development Contract – McMurray |
| | \$ | 10,000 | Photo Development contract – Wilkes Barre |
| | \$ | 10,000 | Public Outreach Program |
| | \$ | 100,000 | Marketing |
| | \$ | 722,365 | TOTAL MO 300 FUNDS |
| 400 FUNDS | \$ | 15,500 | Computer and related equipment |
| | \$ | 15,500 | TOTAL MO 400 FUNDS |
| 800 FUNDS | \$ | 210,000 | Estimated charges for DEP mainframe computer |
| | \$ | 210,000 | TOTAL MO 800 FUNDS |
| GRAND TOTAL | \$ | 2,617,323 | MINE SUBSIDENCE GENERAL OPERATIONS APPROP. |

MO 400 EQUIPMENT LIST MSI APPROP. 291

| | | | |
|--------------|------------------------|-----------|---------------|
| 1 | High End Laptop | \$ | 5,500 |
| | Mainframe enhancements | \$ | 10,000 |
| TOTAL | | \$ | 15,500 |

MO 300 EQUIPMENT UNDER \$5,000 PER UNIT

| | | | |
|--------------|--|-----------|---------------|
| | Software, hardware, misc. Office equip. | \$ | 10,000 |
| 6 | Desktop Computers | \$ | 21,000 |
| 25 | Digital Cameras | \$ | 25,000 |
| TOTAL | | \$ | 56,000 |