

**SB 2014 Industrial Commission - DMR Budget**

	<b>2019-21 Biennium</b>	<b>2021-23 Biennium</b>	
<b>Base Level FTE</b>	<b>103.50</b>	<b>105.50</b>	
<b>Salaries and Benefits</b>			
Base Level Salaries & Benefits	\$20,630,206	\$21,911,356	
Base payroll changes	\$98,750	\$292,009	
Remove 1 FTE computer network specialist position		(\$222,366)	
Remove 1 FTE engineering technician position		(\$180,551)	
Reduce temporary salaries		(\$60,000)	
One-time Knowledge Retention Project	\$175,000		
Pay plan increase - Salaries	\$678,184	\$595,410	
Pay plan increase - Health Insurance	\$504,216	\$4,845	
<b>Total Salary and Benefits</b>	<b>\$22,086,356</b>	<b>\$22,340,703</b>	1.2%
<b>Operating</b>			
Base Level Operating	\$4,795,048	\$5,351,302	
Inflationary increases	\$371,227		
Operating costs of triggered contingent positions	\$108,240		
Reductions-mostly Travel (fleet rates down \$0.24/mi)		(\$724,042)	
Remove 1 FTE computer network specialist position		(\$3,220)	
Remove 1 FTE engineering technician position		(\$3,138)	
Funding for Microsoft Office 365 licensing	\$76,787	\$11,389	
Operating one-time funding:			
Rare Earth Project	\$160,000		
Proppant Sand Project	\$110,000		
Equipment		\$5,600	
Ordinary High Water Mark Study carry-over	\$410,321		
<b>Total Operating</b>	<b>\$6,031,623</b>	<b>\$4,637,891</b>	-23.1%
<b>Capital Assets</b>			
Base Level Capital Assets	\$0	\$0	
Capital Asset one-time funding:			
RBDMS Update to NorthSTAR	\$5,000,000		
Equipment		\$100,660	
<b>Total Capital Assets</b>	<b>\$5,000,000</b>	<b>\$100,660</b>	-98.0%
<b>Contingent Positions</b>			
Base Level Contingent Positions	\$0	\$229,544	
Add 2 FTE (contingent positions triggered 12/2018)	\$229,554		
Remove 2 FTE contingent positions		(\$229,544)	
<b>Total Contingent Positions</b>	<b>\$229,554</b>	<b>\$0</b>	-100.0%
<b>Total Expenditures</b>	<b>\$33,347,533</b>	<b>\$27,079,254</b>	-18.8%
Less Estimated Income	\$5,918,325	\$238,004	
<b>Total General Fund</b>	<b>\$27,429,198</b>	<b>\$26,841,250</b>	-2.1%
<b>Total FTE</b>	<b>105.50</b>	<b>101.50</b>	-3.8%