

SB 2014 Industrial Commission - DMR Budget

	Governor's Recommended	DMR Requested
21-23 Base Level FTE	105.50	105.50
Salaries and Benefits		
21-23 Base Level Salaries & Benefits	\$21,911,356	\$21,911,356
Base payroll changes	\$292,009	\$292,009
Remove 1 FTE computer network specialist position	(\$222,366)	(\$222,366)
Remove 1 FTE engineering technician position	(\$180,551)	(\$180,551)
Decrease temp salaries	(\$60,000)	(\$60,000)
Governor removed 1st yr funding for 7 FTE	(\$663,396)	
Underfunding salaries	(\$214,360)	
Governor's 21-23 pay plan increase:		
Salaries	\$607,782	\$607,782
Retirement	\$114,051	\$114,051
Health Insurance	\$4,824	\$4,824
Total Salary and Benefits	\$21,589,349	\$22,467,105
Operating		
21-23 Base Level Operating	\$5,351,302	\$5,351,302
Reductions-mostly Travel (fleet rates down \$0.24/mi)	(\$724,042)	(\$724,042)
Remove 1 FTE computer network specialist position	(\$3,220)	(\$3,220)
Remove 1 FTE engineering technician position	(\$3,138)	(\$3,138)
Increase funding for Microsoft Office 365 licensing	\$11,389	\$11,389
Operating 1-time equipment needs:		
Custom air chamber (Paleontology lab)		\$2,500
WiFi (Paleontology lab)		\$3,100
Total Operating	\$4,632,291	\$4,637,891
Capital Assets		
21-23 Base Level Capital Assets	\$0	\$0
Capital Asset 1-time equipment needs:		
Scanner/printers (Geological Survey & Oil & Gas)		\$20,000
Wide-bed plotters (Geo Survey & Core Library)		\$12,338
Drone & mobile station (Geological Survey)		\$10,200
Trimble mobile receiver & software (Geo Survey)		\$14,385
Microscope (Geological Survey)		\$6,400
Scope & camera (Paleontology lab)		\$21,565
Dust collector (Paleontology lab)		\$10,650
Pallet rack shelving (Paleontology lab)		\$5,122
Total Capital Assets	\$0	\$100,660
Contingent Positions		
21-23 Base Level Contingent Positions	\$229,544	\$229,544
Remove 2 FTE contingent positions	(\$229,544)	(\$229,544)
Governor's 21-23 pay plan increase	\$3,330	
Total Contingent Positions	\$3,330	\$0
Total Expenditures	\$26,224,970	\$27,205,656
Less Estimated Income	\$238,004	\$238,004
Total General Fund	\$25,986,966	\$26,967,652
Total FTE	101.50	101.50