

SB 2014 Industrial Commission - DMR Budget

	Burgum's Recommended	Armstrong's Recommended	Senate	DMR Request
23-25 Base Level FTE	108.00	108.00	108.00	108.00
Salaries and Benefits				
23-25 Base Level Salaries & Benefits	\$23,261,532	\$23,261,532	\$23,261,532	\$23,261,532
Base payroll changes:				
Gov. Rec. Salary Increase	\$1,190,593	\$978,784	\$978,784	\$978,784
Health Insurance Increase	\$660,580	\$666,585	\$666,585	\$666,585
FTE Funding Pool - New	\$1,284,293	\$1,284,293	\$1,234,387	\$1,234,387
FTE Funding Pool - Vacant	\$1,389,856	\$1,389,856	\$892,955	\$892,955
3% Required Cuts	(\$284,587)	(\$284,587)	(\$284,587)	(\$284,587)
Optional Requests:				
Position Conversion: Admin to Geologist	\$101,785	\$101,785	\$101,785	\$101,785
Permitting Technician Position (1 FTE)	\$151,146	\$151,146	\$151,146	\$151,146
Executive Administrative Position (1 FTE)		\$163,116	\$163,116	\$163,116
IJA Formula Grant - Administration	\$500,727	\$500,727	\$500,727	\$500,727
Increase Temp Salaries			\$45,000	\$45,000
Deputy Director (1 FTE)				\$351,400
Position Conversion: CCUS to Land/Legal				\$0
Equity Adjustment	\$250,000	\$250,000	\$0	\$805,800
Reclamation Techs (3 FTE)	\$184,887	\$184,887	\$184,887	\$554,660
Paleo Tech (1 FTE)				\$178,090
Class VI Programmer (1 FTE)				\$214,236
Total Salary and Benefits	\$28,690,812	\$28,648,124	\$27,896,317	\$29,815,616
Operating				
23-25 Base Level Operating	\$5,120,253	\$5,120,253	\$5,120,253	\$5,120,253
Base operating changes:				
ITD Data Processing	\$108,065	\$108,065	\$108,065	\$108,065
3% Required Cuts	(\$626,293)	(\$626,293)	(\$626,293)	(\$626,293)
Optional Requests:				
Position Conversion: Admin to Geologist	\$80,274	\$80,274	\$80,274	\$80,274
Permitting Position (1 FTE)	\$10,887	\$10,887	\$10,887	\$10,887
Executive Administrative Position (1 FTE)		\$7,160	\$7,160	\$7,160
Mineral Analysis	\$100,000	\$100,000	\$100,000	\$100,000
Woolly Mammoth Excavation	\$300,000	\$300,000	\$150,000	\$150,000
NDIC Assessment	\$115,000	\$115,000	\$115,000	\$115,000
OHWM - for Witness Fees	\$342,000	\$342,000	\$0	\$0
IJA Formula Grant - Administration	\$943,650	\$943,650	\$943,650	\$943,650
Litigation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Drilling Project Phase II	\$100,000	\$100,000	\$400,000	\$400,000
Enhanced Oil Recovery Project			\$15,000	\$15,000
Inflation & Restoration	\$1,500,000	\$1,500,000	\$1,500,000	\$2,235,401
Deputy Director (1 FTE)				\$19,387
Reclamation Techs (3 FTE)	\$81,755	\$81,755	\$81,755	\$245,265
Paleo Tech (1 FTE)				\$38,382
Class VI Programmer (1 FTE)				\$10,887
Professional Development				\$57,000
Total Operating	\$11,175,591	\$11,182,751	\$11,005,751	\$12,030,318
Capital Assets				
23-25 Base Level Capital Assets	\$0	\$0	\$0	\$0
Portable XRF			\$45,000	\$45,000
Paleontology Viewing Lab				\$250,000
Total Capital Assets	\$0	\$0	\$45,000	\$295,000
Total Expenditures	\$39,866,403	\$39,830,875	\$38,947,068	\$42,140,934
Less Estimated Income	\$2,070,377	\$5,370,377	\$5,278,377	\$5,278,377
Total General Fund	\$37,796,026	\$34,460,498	\$33,668,691	\$36,862,557
Total FTE	110.00	111.00	111.00	116.00