

**Industrial Commission
Budget No. 405
House Bill No. 1014, Senate Bill No. 2371**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	73.06	\$16,917,628	\$46,716,149	\$63,633,777
2011-13 legislative appropriations (including special session appropriations)	74.06¹	18,075,613	46,766,756	64,842,369
Legislative increase (decrease) to executive budget	1.00	\$1,157,985	\$50,607	\$1,208,592
Legislative increase (decrease) to 2009-11 appropriations	13.00	\$3,650,359 ²	(\$2,551,228)	\$1,099,131 ²

¹The 2011-13 authorized FTE positions do not include the 4 FTE positions for the Oil and Gas Division that were authorized in Section 8 of House Bill No. 1014 by the Legislative Assembly in 2011 for the 2011-13 biennium. Upon Emergency Commission approval, the Industrial Commission may hire 1 additional FTE position if the drilling rig count exceeds 180 for at least 30 consecutive days, 1 additional FTE position if the drilling rig count exceeds 190 for at least 30 consecutive days, and 2 additional FTE positions if the total number of oil wells in the state exceeds 9,300.

²The amount shown reflects a \$150,000 general fund appropriation approved by the Legislative Assembly in 2011 for salaries and operating expenses relating to the Industrial Commission's oil and gas industry regulatory responsibilities for the 2009-11 biennium.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$10,747,102	\$3,678,152	\$14,425,254
2011-13 legislative appropriations (including special session appropriations)	14,776,213	3,299,400	18,075,613
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$4,029,111	(\$378,752)	\$3,650,359
Percentage increase (decrease) to 2009-11 appropriations	37.5%	(10.3%)	25.3%
2011-13 legislative increase (decrease) to executive budget	\$1,035,985	\$122,000	\$1,157,985
Percentage increase (decrease) to executive budget	7.5%	3.8%	6.8%

SUMMARY OF LEGISLATIVE CHANGES DURING THE NOVEMBER 2011 SPECIAL LEGISLATIVE SESSION

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added one-time funding for expenses associated with litigation or other administrative proceedings involving the Environmental Protection Agency's regulation of hydraulic fracturing (Senate Bill No. 2371).		\$1,000,000		\$1,000,000
Total special session legislative changes	0.00	\$1,000,000	\$0	\$1,000,000