

REQUEST/RECOMMENDATION COMPARISON SUMMARY

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	40,939,255	47,881,244	(8,038,233)	(16.8%)	39,843,011	(7,153,726)	(14.9%)	40,727,518
Office of Mineral Resources	11,195,279	16,307,098	(1,175,823)	(7.2%)	15,131,275	5,651,026	34.7%	21,958,124
Public Finance Authority	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
Total Major Programs	52,501,783	64,842,369	(9,206,840)	(14.2%)	55,635,529	(1,485,394)	(2.3%)	63,356,975
By Line Item								
Salaries and Wages	9,549,262	12,596,406	597,699	4.7%	13,194,105	5,114,224	40.6%	17,710,630
Operating Expenses	2,390,887	4,493,744	(1,362,289)	(30.3%)	3,131,455	1,836,832	40.9%	6,330,576
Capital Assets	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Grants	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Carbon Dioxide Storage Administration	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Mineral Resources Contingency	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Bond Payments	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
State Facility Lignite Proj	400,000	0	0	0.0%	0	0	0.0%	0
Renewable Energy Dev	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Total Line Items	52,501,783	64,842,369	(9,206,840)	(14.2%)	55,635,529	(1,485,394)	(2.3%)	63,356,975
By Funding Source								
General Fund	14,132,076	18,075,613	(3,208,355)	(17.7%)	14,867,258	4,343,505	24.0%	22,419,118
Federal Funds	258,552	263,485	532	0.2%	264,017	21,708	8.2%	285,193
Special Funds	38,111,155	46,503,271	(5,999,017)	(12.9%)	40,504,254	(5,850,607)	(12.6%)	40,652,664
Total Funding Source	52,501,783	64,842,369	(9,206,840)	(14.2%)	55,635,529	(1,485,394)	(2.3%)	63,356,975
Total FTE	61.06	76.06	(1.00)	(1.3%)	75.06	22.69	29.8%	98.75

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/11/2012

405 Industrial Commission

Bill#: SB2014

Time: 10:49:47

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	7,180,639	9,123,761	401,865	4.4%	9,525,626	2,802,531	30.7%	11,926,292
Salary Budget Adjustment	0	0	0	0.0%	0	793,816	100.0%	793,816
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	50,888	442,967	(146,727)	(33.1%)	296,240	(146,727)	(33.1%)	296,240
Overtime	1,773	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	2,315,962	3,029,678	342,561	11.3%	3,372,239	1,323,811	43.7%	4,353,489
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	216,753	100.0%	216,753
Retirement Increase	0	0	0	0.0%	0	124,040	100.0%	124,040
Total	9,549,262	12,596,406	597,699	4.7%	13,194,105	5,114,224	40.6%	17,710,630

Salaries and Wages

General Fund	8,490,462	11,551,878	545,120	4.7%	12,096,998	4,892,059	42.3%	16,443,937
Federal Funds	249,552	263,485	532	0.2%	264,017	21,708	8.2%	285,193
Special Funds	809,248	781,043	52,047	6.7%	833,090	200,457	25.7%	981,500
Total	9,549,262	12,596,406	597,699	4.7%	13,194,105	5,114,224	40.6%	17,710,630

Operating Expenses

Travel	684,602	1,221,352	(463,408)	(37.9%)	757,944	1,133,157	92.8%	2,354,509
Supplies - IT Software	99,835	89,375	0	0.0%	89,375	4,800	5.4%	94,175
Supply/Material-Professional	45,445	49,200	23,900	48.6%	73,100	23,900	48.6%	73,100
Food and Clothing	3,834	7,650	0	0.0%	7,650	5,500	71.9%	13,150
Bldg, Ground, Maintenance	11,813	17,332	950	5.5%	18,282	950	5.5%	18,282
Miscellaneous Supplies	49,565	36,950	50	0.1%	37,000	16,550	44.8%	53,500
Office Supplies	48,250	56,600	2,460	4.3%	59,060	3,460	6.1%	60,060
Postage	32,584	31,450	19,800	63.0%	51,250	19,800	63.0%	51,250
Printing	30,893	36,000	25	0.1%	36,025	25	0.1%	36,025
IT Equip Under \$5,000	106,937	158,132	0	0.0%	158,132	49,100	31.1%	207,232
Other Equip Under \$5,000	11,583	24,880	100	0.4%	24,980	28,700	115.4%	53,580
Office Equip & Furn Supplies	10,495	64,500	0	0.0%	64,500	41,055	63.7%	105,555
Utilities	10,451	12,100	0	0.0%	12,100	0	0.0%	12,100
Insurance	9,602	18,150	0	0.0%	18,150	0	0.0%	18,150
Rentals/Leases-Equip & Other	19,481	5,630	0	0.0%	5,630	0	0.0%	5,630
Rentals/Leases - Bldg/Land	559,505	732,540	144,198	19.7%	876,738	369,066	50.4%	1,101,606
Repairs	38,831	51,120	930	1.8%	52,050	930	1.8%	52,050
IT - Data Processing	177,539	229,992	226	0.1%	230,218	36,492	15.9%	266,484
IT - Communications	82,304	140,824	300	0.2%	141,124	33,612	23.9%	174,436
IT Contractual Svcs and Rprs	2,035	16,685	0	0.0%	16,685	0	0.0%	16,685

REQUEST/RECOMMENDATION COMPARISON DETAIL

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	54,836	89,591	30,025	33.5%	119,616	36,580	40.8%	126,171
Operating Fees and Services	123,654	142,595	(295)	(0.2%)	142,300	(295)	(0.2%)	142,300
Fees - Professional Services	173,577	1,255,805	(1,121,550)	(89.3%)	134,255	33,450	2.7%	1,289,255
Medical, Dental and Optical	3,236	5,291	0	0.0%	5,291	0	0.0%	5,291
Total	2,390,887	4,493,744	(1,362,289)	(30.3%)	3,131,455	1,836,832	40.9%	6,330,576

Operating Expenses

General Fund	2,203,616	4,132,549	(1,362,289)	(33.0%)	2,770,260	1,836,832	44.4%	5,969,381
Federal Funds	9,000	0	0	0.0%	0	0	0.0%	0
Special Funds	178,271	361,195	0	0.0%	361,195	0	0.0%	361,195
Total	2,390,887	4,493,744	(1,362,289)	(30.3%)	3,131,455	1,836,832	40.9%	6,330,576

Capital Assets

Equipment Over \$5000	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Total	37,998	0	0	0.0%	0	5,800	100.0%	5,800

Capital Assets

General Fund	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	37,998	0	0	0.0%	0	5,800	100.0%	5,800

Grants

Grants, Benefits & Claims	11,057,843	19,918,300	(418,300)	(2.1%)	19,500,000	(418,300)	(2.1%)	19,500,000
Transfers Out	54,909	53,000	(53,000)	(100.0%)	0	(53,000)	(100.0%)	0
Total	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000

Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Total	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000

Carbon Dioxide Storage Administration

Transfers Out	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Total	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0

Carbon Dioxide Storage Administration

General Fund	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
--------------	---	---------	-----------	----------	---	-----------	----------	---

REQUEST/RECOMMENDATION COMPARISON DETAIL

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Mineral Resources Contingency								
Salaries - Permanent	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Transfers Out	0	0	0	0.0%	0	0	0.0%	0
Total	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Mineral Resources Contingency								
General Fund	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Bond Payments								
Transfers Out	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Total	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Bond Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Total	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
State Facility Lignite Proj								
Grants, Benefits & Claims	400,000	0	0	0.0%	0	0	0.0%	0
Total	400,000	0	0	0.0%	0	0	0.0%	0
State Facility Lignite Proj								
General Fund	400,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	400,000	0	0	0.0%	0	0	0.0%	0
Renewable Energy Dev								
Transfers Out	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Total	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Renewable Energy Dev								
General Fund	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Total Expenditures	52,501,783	64,842,369	(9,206,840)	(14.2%)	55,635,529	(1,485,394)	(2.3%)	63,356,975
Funding Sources								
General Fund								
Total	14,132,076	18,075,613	(3,208,355)	(17.7%)	14,867,258	4,343,505	24.0%	22,419,118
Federal Funds								
PSC Coal	8,000	16,000	(6,165)	(38.5%)	9,835	(5,963)	(37.3%)	10,037
UIC Oil & Gas	202,000	210,001	6	0.0%	210,007	4,180	2.0%	214,181
Statemap	26,057	0	13,792	100.0%	13,792	14,074	100.0%	14,074
Federal Fund Budget	0	0	0	0.0%	0	15,877	100.0%	15,877
NCRDS-Coal	22,495	13,000	17,383	133.7%	30,383	18,024	138.6%	31,024
Geo Formation for C02 Sequestration	0	24,484	(24,484)	(100.0%)	0	(24,484)	(100.0%)	0
Total	258,552	263,485	532	0.2%	264,017	21,708	8.2%	285,193
Special Funds								
Industrial Commission Fund 305	26,426,503	25,877,944	(5,534,933)	(21.4%)	20,343,011	(5,444,242)	(21.0%)	20,433,702
Special Fund Budget	0	0	0	0.0%	0	47,629	100.0%	47,629
Lands and Minerals Trust Fund 493F	204,651	0	0	0.0%	0	0	0.0%	0
Lignite Research Fund 314	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Public Finance Authority	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
Total	38,111,155	46,503,271	(5,999,017)	(12.9%)	40,504,254	(5,850,607)	(12.6%)	40,652,664
Total Funding Sources	52,501,783	64,842,369	(9,206,840)	(14.2%)	55,635,529	(1,485,394)	(2.3%)	63,356,975
FTE Employees	61.06	76.06	(1.00)	(1.3%)	75.06	22.69	29.8%	98.75

CHANGE PACKAGE SUMMARY

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012
Time: 10:49:47

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Possible Litigation with Fed Agencies	0.00	1,000,000	0	0	1,000,000
R-B 2 Housing Allowance	0.00	400,000	0	0	400,000
R-B 3 Architect Services for Core Library	0.00	25,000	0	0	25,000
R-B 4 Oil Bearing Rocks Study	0.00	80,000	0	0	80,000
R-B 5 Temperature Profiles Study	0.00	50,000	0	0	50,000
R-B 6 Wide Bed Plotter	0.00	5,800	0	0	5,800
A-E 1 Remove 11-13 Bien One-Time Funding	0.00	(3,147,000)	0	0	(3,147,000)
Total One Time Budget Changes	0.00	(1,586,200)	0	0	(1,586,200)
Ongoing Budget Changes					
A-A 2 Base Budget Changes to Meet 100%	0.00	(247,289)	0	(471,300)	(718,589)
A-A 20 Reduction of Bond Payments	0.00	0	0	(5,579,764)	(5,579,764)
R-A 1 Inflation and Restoration	0.00	709,005	0	0	709,005
R-A 100 Executive Compensation Package Adjustment	0.00	730,310	15,877	47,629	793,816
R-A 2 2 FTE Eng. Tech Field Inspectors	2.00	390,820	0	0	390,820
R-A 3 6FTE:Eng Tech-4, Geology-1, Acct/Bud-1	6.00	930,223	0	0	930,223
R-A 4 1 FTE Geologist	1.00	215,251	0	0	215,251
R-A 5 7FTE: PE-3, ET-4, Additional Space	7.00	1,581,449	0	0	1,581,449
R-A 6 4FTE: PE-1, ET-1, Admin Assist-2	4.00	534,900	0	0	534,900
R-A 7 3FTE: Contingency ET Field Inspectors	3.00	586,230	0	0	586,230
R-A 8 .69 FTE Admin Assistant	0.69	0	0	78,159	78,159
Base Payroll Change	-1.00	185,933	533	52,047	238,513
Compensation Changes	0.00	312,873	5,298	22,622	340,793
Total Ongoing Budget Changes	22.69	5,929,705	21,708	(5,850,607)	100,806
Total Base Budget Changes	22.69	4,343,505	21,708	(5,850,607)	(1,485,394)

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-405-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	226,359	262,032	17,857	6.8%	279,889	65,467	25.0%	327,499
Salary Budget Adjustment	0	0	0	0.0%	0	793,816	100.0%	793,816
Fringe Benefits	78,918	90,584	26,974	29.8%	117,558	57,523	63.5%	148,107
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	9,125	100.0%	9,125
Retirement Increase	0	0	0	0.0%	0	3,407	100.0%	3,407
Total	305,277	352,616	44,831	12.7%	397,447	929,338	263.6%	1,281,954
Salaries and Wages								
General Fund	0	0	0	0.0%	0	730,310	100.0%	730,310
Federal Funds	0	0	0	0.0%	0	15,877	100.0%	15,877
Special Funds	305,277	352,616	44,831	12.7%	397,447	183,151	51.9%	535,767
Total	305,277	352,616	44,831	12.7%	397,447	929,338	263.6%	1,281,954
Operating Expenses								
Travel	25,488	26,200	725	2.8%	26,925	725	2.8%	26,925
Supplies - IT Software	2,068	700	0	0.0%	700	0	0.0%	700
Supply/Material-Professional	2,441	1,400	1,900	135.7%	3,300	1,900	135.7%	3,300
Bldg, Ground, Maintenance	47	50	(50)	(100.0%)	0	(50)	(100.0%)	0
Miscellaneous Supplies	150	250	50	20.0%	300	50	20.0%	300
Office Supplies	1,588	1,800	2,460	136.7%	4,260	2,460	136.7%	4,260
Postage	527	700	(200)	(28.6%)	500	(200)	(28.6%)	500
Printing	2,626	3,000	25	0.8%	3,025	25	0.8%	3,025
IT Equip Under \$5,000	1,331	8,712	0	0.0%	8,712	0	0.0%	8,712
Other Equip Under \$5,000	0	100	100	100.0%	200	100	100.0%	200
Insurance	229	450	0	0.0%	450	0	0.0%	450
Rentals/Leases - Bldg/Land	11,887	13,000	1,830	14.1%	14,830	1,830	14.1%	14,830
Repairs	133	70	(20)	(28.6%)	50	(20)	(28.6%)	50
IT - Data Processing	16,295	15,662	0	0.0%	15,662	0	0.0%	15,662
IT - Communications	2,270	3,360	0	0.0%	3,360	0	0.0%	3,360
IT Contractual Svcs and Rprs	85	250	0	0.0%	250	0	0.0%	250
Professional Development	19,497	35,291	25	0.1%	35,316	25	0.1%	35,316
Operating Fees and Services	1,548	795	(295)	(37.1%)	500	(295)	(37.1%)	500
Fees - Professional Services	22,132	23,805	(6,550)	(27.5%)	17,255	(6,550)	(27.5%)	17,255
Total	110,342	135,595	0	0.0%	135,595	0	0.0%	135,595

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-405-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	110,342	135,595	0	0.0%	135,595	0	0.0%	135,595
Total	110,342	135,595	0	0.0%	135,595	0	0.0%	135,595
Grants								
Grants, Benefits & Claims	11,057,843	19,918,300	(418,300)	(2.1%)	19,500,000	(418,300)	(2.1%)	19,500,000
Transfers Out	54,909	53,000	(53,000)	(100.0%)	0	(53,000)	(100.0%)	0
Total	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Total	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Carbon Dioxide Storage Administration								
Transfers Out	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Total	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Carbon Dioxide Storage Administration								
General Fund	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	532,000	(532,000)	(100.0%)	0	(532,000)	(100.0%)	0
Bond Payments								
Transfers Out	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Total	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Bond Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
Total	26,010,884	25,389,733	(5,579,764)	(22.0%)	19,809,969	(5,579,764)	(22.0%)	19,809,969
State Facility Lignite Proj								
Grants, Benefits & Claims	400,000	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-405-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	400,000	0	0	0.0%	0	0	0.0%	0
State Facility Lignite Proj								
General Fund	400,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	400,000	0	0	0.0%	0	0	0.0%	0
Renewable Energy Dev								
Transfers Out	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Total	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Renewable Energy Dev								
General Fund	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,000,000	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Total Expenditures	40,939,255	47,881,244	(8,038,233)	(16.8%)	39,843,011	(7,153,726)	(14.9%)	40,727,518
Funding Sources								
General Fund								
Total	3,400,000	2,032,000	(2,032,000)	(100.0%)	0	(1,301,690)	(64.1%)	730,310
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	15,877	100.0%	15,877
Total	0	0	0	0.0%	0	15,877	100.0%	15,877
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	47,629	100.0%	47,629
305 Industrial Commission Fund 305	26,426,503	25,877,944	(5,534,933)	(21.4%)	20,343,011	(5,444,242)	(21.0%)	20,433,702
314 Lignite Research Fund 314	11,112,752	19,971,300	(471,300)	(2.4%)	19,500,000	(471,300)	(2.4%)	19,500,000
Total	37,539,255	45,849,244	(6,006,233)	(13.1%)	39,843,011	(5,867,913)	(12.8%)	39,981,331
Total Funding Sources	40,939,255	47,881,244	(8,038,233)	(16.8%)	39,843,011	(7,153,726)	(14.9%)	40,727,518
FTE Employees	2.31	2.31	0.00	0.0%	2.31	0.69	29.9%	3.00

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Administration			Reporting Level: 00-405-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Geological Survey			Reporting Level: 00-405-300-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,809,854	2,046,579	55,861	2.7%	2,102,440	305,971	15.0%	2,352,550
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	38,124	280,319	(146,727)	(52.3%)	133,592	(146,727)	(52.3%)	133,592
Overtime	1,773	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	594,141	742,389	3,351	0.5%	745,740	102,064	13.7%	844,453
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	40,384	100.0%	40,384
Retirement Increase	0	0	0	0.0%	0	24,467	100.0%	24,467
Total	2,443,892	3,069,287	(87,515)	(2.9%)	2,981,772	326,159	10.6%	3,395,446
Salaries and Wages								
General Fund	2,396,340	3,015,803	(88,041)	(2.9%)	2,927,762	324,508	10.8%	3,340,311
Federal Funds	47,552	53,484	526	1.0%	54,010	1,651	3.1%	55,135
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,443,892	3,069,287	(87,515)	(2.9%)	2,981,772	326,159	10.6%	3,395,446
Operating Expenses								
Travel	122,239	150,327	(35,195)	(23.4%)	115,132	71,500	47.6%	221,827
Supplies - IT Software	42,477	46,275	0	0.0%	46,275	4,800	10.4%	51,075
Supply/Material-Professional	36,266	37,800	22,000	58.2%	59,800	22,000	58.2%	59,800
Food and Clothing	623	600	0	0.0%	600	0	0.0%	600
Bldg, Ground, Maintenance	8,086	8,282	1,000	12.1%	9,282	1,000	12.1%	9,282
Miscellaneous Supplies	15,830	17,700	0	0.0%	17,700	0	0.0%	17,700
Office Supplies	18,693	19,300	0	0.0%	19,300	1,000	5.2%	20,300
Postage	12,511	14,000	0	0.0%	14,000	0	0.0%	14,000
Printing	23,099	25,750	0	0.0%	25,750	0	0.0%	25,750
IT Equip Under \$5,000	31,371	31,820	0	0.0%	31,820	4,230	13.3%	36,050
Other Equip Under \$5,000	7,578	8,500	0	0.0%	8,500	0	0.0%	8,500
Office Equip & Furn Supplies	0	3,000	0	0.0%	3,000	684	22.8%	3,684
Utilities	8,934	10,200	0	0.0%	10,200	0	0.0%	10,200
Insurance	5,143	6,200	0	0.0%	6,200	0	0.0%	6,200
Rentals/Leases-Equip & Other	19,463	5,600	0	0.0%	5,600	0	0.0%	5,600
Rentals/Leases - Bldg/Land	229,611	245,481	5,000	2.0%	250,481	5,000	2.0%	250,481
Repairs	19,979	20,925	950	4.5%	21,875	950	4.5%	21,875
IT - Data Processing	42,248	44,330	226	0.5%	44,556	5,070	11.4%	49,400
IT - Communications	19,100	26,221	300	1.1%	26,521	2,688	10.3%	28,909
IT Contractual Svcs and Rprs	139	13,235	0	0.0%	13,235	0	0.0%	13,235

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Geological Survey			Reporting Level: 00-405-300-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	5,096	13,000	0	0.0%	13,000	1,000	7.7%	14,000
Operating Fees and Services	29,418	23,950	0	0.0%	23,950	0	0.0%	23,950
Fees - Professional Services	43,418	126,500	(115,000)	(90.9%)	11,500	40,000	31.6%	166,500
Medical, Dental and Optical	3,236	5,000	0	0.0%	5,000	0	0.0%	5,000
Total	744,558	903,996	(120,719)	(13.4%)	783,277	159,922	17.7%	1,063,918
Operating Expenses								
General Fund	735,558	903,996	(120,719)	(13.4%)	783,277	159,922	17.7%	1,063,918
Federal Funds	9,000	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	744,558	903,996	(120,719)	(13.4%)	783,277	159,922	17.7%	1,063,918
Capital Assets								
Equipment Over \$5000	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Total	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Capital Assets								
General Fund	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	37,998	0	0	0.0%	0	5,800	100.0%	5,800
Total Expenditures	3,226,448	3,973,283	(208,234)	(5.2%)	3,765,049	491,881	12.4%	4,465,164
Funding Sources								
General Fund								
Total	3,169,896	3,919,799	(208,760)	(5.3%)	3,711,039	490,230	12.5%	4,410,029
Federal Funds								
R048 UIC Oil & Gas	0	0	0	0.0%	0	0	0.0%	0
R051 PSC Coal	8,000	16,000	(6,165)	(38.5%)	9,835	(5,963)	(37.3%)	10,037
R057 Statemap	26,057	0	13,792	100.0%	13,792	14,074	100.0%	14,074
R070 NCRDS-Coal	22,495	13,000	17,383	133.7%	30,383	18,024	138.6%	31,024
R116 Geo Formation for C02 Sequestration	0	24,484	(24,484)	(100.0%)	0	(24,484)	(100.0%)	0
Total	56,552	53,484	526	1.0%	54,010	1,651	3.1%	55,135
Total Funding Sources	3,226,448	3,973,283	(208,234)	(5.2%)	3,765,049	491,881	12.4%	4,465,164

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission
 Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012
 Time: 10:49:47

Program: Geological Survey			Reporting Level: 00-405-300-01-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	16.35	17.35	(0.25)	(1.4%)	17.10	2.10	12.1%	19.45

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Oil & Gas			Reporting Level: 00-405-300-02-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,922,445	6,486,080	345,297	5.3%	6,831,377	2,448,243	37.7%	8,934,323
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	12,764	162,648	0	0.0%	162,648	0	0.0%	162,648
Fringe Benefits	1,565,564	2,097,348	287,870	13.7%	2,385,218	1,139,858	54.3%	3,237,206
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	160,398	100.0%	160,398
Retirement Increase	0	0	0	0.0%	0	92,922	100.0%	92,922
Total	6,500,773	8,746,076	633,167	7.2%	9,379,243	3,841,421	43.9%	12,587,497
Salaries and Wages								
General Fund	6,094,122	8,536,075	633,161	7.4%	9,169,236	3,837,241	45.0%	12,373,316
Federal Funds	202,000	210,001	6	0.0%	210,007	4,180	2.0%	214,181
Special Funds	204,651	0	0	0.0%	0	0	0.0%	0
Total	6,500,773	8,746,076	633,167	7.2%	9,379,243	3,841,421	43.9%	12,587,497
Operating Expenses								
Travel	530,226	1,024,825	(428,938)	(41.9%)	595,887	1,060,932	103.5%	2,085,757
Supplies - IT Software	55,290	38,800	0	0.0%	38,800	0	0.0%	38,800
Supply/Material-Professional	4,915	6,000	0	0.0%	6,000	0	0.0%	6,000
Food and Clothing	3,211	7,050	0	0.0%	7,050	5,500	78.0%	12,550
Bldg, Ground, Maintenance	3,680	9,000	0	0.0%	9,000	0	0.0%	9,000
Miscellaneous Supplies	33,585	17,000	0	0.0%	17,000	16,500	97.1%	33,500
Office Supplies	26,415	30,500	0	0.0%	30,500	0	0.0%	30,500
Postage	19,144	14,750	20,000	135.6%	34,750	20,000	135.6%	34,750
Printing	5,081	6,250	0	0.0%	6,250	0	0.0%	6,250
IT Equip Under \$5,000	71,222	109,600	0	0.0%	109,600	44,870	40.9%	154,470
Other Equip Under \$5,000	4,005	16,280	0	0.0%	16,280	28,600	175.7%	44,880
Office Equip & Furn Supplies	10,495	61,500	0	0.0%	61,500	40,371	65.6%	101,871
Utilities	1,517	1,900	0	0.0%	1,900	0	0.0%	1,900
Insurance	3,907	10,500	0	0.0%	10,500	0	0.0%	10,500
Rentals/Leases-Equip & Other	18	30	0	0.0%	30	0	0.0%	30
Rentals/Leases - Bldg/Land	318,007	450,059	137,368	30.5%	587,427	362,236	80.5%	812,295
Repairs	18,719	30,125	0	0.0%	30,125	0	0.0%	30,125
IT - Data Processing	111,704	160,000	0	0.0%	160,000	31,422	19.6%	191,422
IT - Communications	57,292	101,243	0	0.0%	101,243	30,924	30.5%	132,167
IT Contractual Svcs and Rprs	263	1,000	0	0.0%	1,000	0	0.0%	1,000
Professional Development	22,071	24,500	30,000	122.4%	54,500	35,555	145.1%	60,055

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Oil & Gas			Reporting Level: 00-405-300-02-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	92,688	101,850	0	0.0%	101,850	0	0.0%	101,850
Fees - Professional Services	74,603	1,005,500	(1,000,000)	(99.5%)	5,500	0	0.0%	1,005,500
Medical, Dental and Optical	0	291	0	0.0%	291	0	0.0%	291
Total	1,468,058	3,228,553	(1,241,570)	(38.5%)	1,986,983	1,676,910	51.9%	4,905,463
Operating Expenses								
General Fund	1,468,058	3,228,553	(1,241,570)	(38.5%)	1,986,983	1,676,910	51.9%	4,905,463
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,468,058	3,228,553	(1,241,570)	(38.5%)	1,986,983	1,676,910	51.9%	4,905,463
Mineral Resources Contingency								
Salaries - Permanent	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Transfers Out	0	0	0	0.0%	0	0	0.0%	0
Total	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Mineral Resources Contingency								
General Fund	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	359,186	(359,186)	(100.0%)	0	(359,186)	(100.0%)	0
Total Expenditures	7,968,831	12,333,815	(967,589)	(7.8%)	11,366,226	5,159,145	41.8%	17,492,960
Funding Sources								
General Fund								
Total	7,562,180	12,123,814	(967,595)	(8.0%)	11,156,219	5,154,965	42.5%	17,278,779
Federal Funds								
R048 UIC Oil & Gas	202,000	210,001	6	0.0%	210,007	4,180	2.0%	214,181
Total	202,000	210,001	6	0.0%	210,007	4,180	2.0%	214,181
Special Funds								
493 Lands and Minerals Trust Fund 493F	204,651	0	0	0.0%	0	0	0.0%	0
Total	204,651	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	7,968,831	12,333,815	(967,589)	(7.8%)	11,366,226	5,159,145	41.8%	17,492,960

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Oil & Gas			Reporting Level: 00-405-300-02-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	39.65	53.65	(0.75)	(1.4%)	52.90	19.90	37.1%	73.55

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission

Bill#: SB2014

Date: 12/11/2012

Time: 10:49:47

Biennium: 2013-2015

Program: Public Finance Authority			Reporting Level: 00-405-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	221,981	329,070	(17,150)	(5.2%)	311,920	(17,150)	(5.2%)	311,920
Fringe Benefits	77,339	99,357	24,366	24.5%	123,723	24,366	24.5%	123,723
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	6,846	100.0%	6,846
Retirement Increase	0	0	0	0.0%	0	3,244	100.0%	3,244
Total	299,320	428,427	7,216	1.7%	435,643	17,306	4.0%	445,733
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	299,320	428,427	7,216	1.7%	435,643	17,306	4.0%	445,733
Total	299,320	428,427	7,216	1.7%	435,643	17,306	4.0%	445,733
Operating Expenses								
Travel	6,649	20,000	0	0.0%	20,000	0	0.0%	20,000
Supplies - IT Software	0	3,600	0	0.0%	3,600	0	0.0%	3,600
Supply/Material-Professional	1,823	4,000	0	0.0%	4,000	0	0.0%	4,000
Miscellaneous Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	1,554	5,000	0	0.0%	5,000	0	0.0%	5,000
Postage	402	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	87	1,000	0	0.0%	1,000	0	0.0%	1,000
IT Equip Under \$5,000	3,013	8,000	0	0.0%	8,000	0	0.0%	8,000
Insurance	323	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	0	24,000	0	0.0%	24,000	0	0.0%	24,000
IT - Data Processing	7,292	10,000	0	0.0%	10,000	0	0.0%	10,000
IT - Communications	3,642	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	1,548	2,200	0	0.0%	2,200	0	0.0%	2,200
Professional Development	8,172	16,800	0	0.0%	16,800	0	0.0%	16,800
Operating Fees and Services	0	16,000	0	0.0%	16,000	0	0.0%	16,000
Fees - Professional Services	33,424	100,000	0	0.0%	100,000	0	0.0%	100,000
Total	67,929	225,600	0	0.0%	225,600	0	0.0%	225,600
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	67,929	225,600	0	0.0%	225,600	0	0.0%	225,600
Total	67,929	225,600	0	0.0%	225,600	0	0.0%	225,600

RECOMMENDATION DETAIL BY PROGRAM

405 Industrial Commission
Biennium: 2013-2015

Bill#: SB2014

Date: 12/11/2012
Time: 10:49:47

Program: Public Finance Authority			Reporting Level: 00-405-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
Funding Sources								
Special Funds								
900 Public Finance Authority	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
Total	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
Total Funding Sources	367,249	654,027	7,216	1.1%	661,243	17,306	2.6%	671,333
FTE Employees	2.75	2.75	0.00	0.0%	2.75	0.00	0.0%	2.75