

**ESTIMATED COST OF THE SALARY PLAN FOR EMPLOYEES  
IN THE COMMISSIONER'S PLAN**

July 1, 2019 – June 30, 2021

**I. Plan Unit Composition**

Total Number of Employees: 1,246

**II. Biennial Summary of Costs (All Agencies and All Funds)**

<b>Employee Costs</b>	<b>Biennial Base</b>	<b>Biennial New Money</b>
Salaries	\$202,266,916	\$5,539,800
FICA and Retirement	\$30,909,852	\$846,576
Insurance	\$40,665,338	\$3,192,975
<b>TOTAL</b>	<b>\$273,842,106</b>	<b>\$9,579,351</b>

The Hubinger Number is **3.50%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **5.36%**, which represents the growth in the Biennial Base over the term of the contract.

**III. Biennial Base and New Costs (By Agency and Funding Source)**

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Administration Dept	\$5,322,485	\$5,508,673
General	\$1,357,540	\$1,405,029
Other	\$3,964,945	\$4,103,644
Administrative Hearings	\$11,104,091	\$11,492,527
General	\$8,390	\$8,684
Other	\$11,095,701	\$11,483,843
Agriculture Dept	\$2,072,552	\$2,145,052
General	\$961,728	\$995,371
Other	\$1,110,823	\$1,149,681
Amateur Sports Comm	\$182,600	\$188,988
General	\$63,910	\$66,146
Other	\$118,690	\$122,842

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Animal Health Board	\$1,699,688	\$1,759,145
General	\$1,699,688	\$1,759,145
Bureau of Mediation Services	\$2,464,570	\$2,550,784
General	\$2,464,570	\$2,550,784
Commerce Dept	\$348,569	\$360,762
Other	\$348,569	\$360,762
Corrections Dept	\$18,608,738	\$19,259,696
General	\$18,493,757	\$19,140,692
Other	\$114,982	\$119,004
Dentistry Board	\$67,658	\$70,025
Other	\$67,658	\$70,025
Department of Human Services	\$60,564,825	\$62,683,461
General	\$56,714,585	\$58,698,535
Other	\$3,850,240	\$3,984,926
Education Department	\$1,479,063	\$1,530,802
General	\$518,159	\$536,285
Other	\$960,903	\$994,517
Employ & Econ Development Dept	\$9,403,087	\$9,732,019
Other	\$9,403,087	\$9,732,019
Gambling Control Board	\$191,601	\$198,303
Other	\$191,601	\$198,303
Health Department	\$5,476,002	\$5,667,559
General	\$908,845	\$940,638
Other	\$4,567,157	\$4,726,922
Housing Finance Agency	\$878,032	\$908,747
Other	\$878,032	\$908,747
Iron Range Resources & Rehab	\$1,117,954	\$1,157,062
Other	\$1,117,954	\$1,157,062
Labor & Industry Dept	\$3,870,850	\$4,006,258
Other	\$3,870,850	\$4,006,258

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Legislative Auditor	\$2,205,261	\$2,282,404
General	\$2,205,261	\$2,282,404
Lottery	\$1,001,107	\$1,036,127
Other	\$1,001,107	\$1,036,127
Military Affairs Dept	\$706,370	\$731,080
General	\$706,370	\$731,080
Minnesota Zoological Garden	\$929,383	\$961,894
General	\$244,816	\$253,380
Other	\$684,567	\$708,514
Mn Management & Budget	\$22,414,590	\$23,198,682
General	\$12,016,449	\$12,436,800
Other	\$10,398,141	\$10,761,882
MN St Colleges & Universities	\$35,308,884	\$36,544,034
Other	\$35,308,884	\$36,544,034
Mn State Academies	\$1,242,671	\$1,286,142
General	\$1,242,671	\$1,286,142
MN State Retirement System	\$246,215	\$254,828
Other	\$246,215	\$254,828
MN.IT Services	\$8,345,692	\$8,637,635
General	\$300,980	\$311,508
Other	\$8,044,712	\$8,326,127
Natural Resources Dept	\$14,548,472	\$15,057,396
General	\$1,014,068	\$1,049,541
Other	\$13,534,404	\$14,007,855
Nursing Home Admin Board	\$393,522	\$407,288
Other	\$393,522	\$407,288
Office of Higher Education	\$418,593	\$433,236
General	\$106,084	\$109,795
Other	\$312,509	\$323,441
Perpich Ctr For Arts Education	\$550,542	\$569,800
General	\$550,542	\$569,800

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Pharmacy Board	\$3,242,299	\$3,355,719
Other	\$3,242,299	\$3,355,719
Pollution Control Agency	\$1,935,446	\$2,003,150
Other	\$1,935,446	\$2,003,150
Public Employees Retire Assoc	\$564,783	\$584,540
Other	\$564,783	\$584,540
Public Safety Dept	\$23,402,917	\$24,221,581
General	\$1,188,323	\$1,229,892
Other	\$22,214,594	\$22,991,689
Public Utilities Comm	\$1,089,511	\$1,127,623
General	\$1,089,511	\$1,127,623
Revenue Dept	\$6,779,713	\$7,016,876
General	\$6,779,713	\$7,016,876
Tax Court	\$461,951	\$478,111
General	\$461,951	\$478,111
Teachers Retirement Assoc	\$414,730	\$429,238
Other	\$414,730	\$429,238
Transportation Dept	\$13,771,501	\$14,253,245
Other	\$13,771,501	\$14,253,245
Veterans Affairs Dept	\$7,681,615	\$7,950,328
General	\$636,771	\$659,046
Other	\$7,044,845	\$7,291,282
Workers Comp Court of Appeals	\$1,333,972	\$1,380,636
Other	\$1,333,972	\$1,380,636
<b>Grand Total</b>	<b>\$273,842,106</b>	<b>\$283,421,457</b>

#### **IV. Estimated Additional Salary and Non-Wage Costs (By Agency)**

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Administration Dept	\$107,673	\$78,514
Administrative Hearings	\$224,635	\$163,801
Agriculture Dept	\$41,928	\$30,573

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Amateur Sports Comm	\$3,694	\$2,694
Animal Health Board	\$34,385	\$25,073
Bureau of Mediation Services	\$49,858	\$36,356
Commerce Dept	\$7,052	\$5,142
Corrections Dept	\$376,453	\$274,505
Dentistry Board	\$1,369	\$998
Department of Human Services	\$1,225,221	\$893,415
Education Department	\$29,921	\$21,818
Employ & Econ Development Dept	\$190,224	\$138,709
Gambling Control Board	\$3,876	\$2,826
Health Department	\$110,779	\$80,779
Housing Finance Agency	\$17,763	\$12,952
Iron Range Resources & Rehab	\$22,616	\$16,491
Labor & Industry Dept	\$78,307	\$57,100
Legislative Auditor	\$44,612	\$32,531
Lottery	\$20,252	\$14,768
Military Affairs Dept	\$14,290	\$10,420
Minnesota Zoological Garden	\$18,801	\$13,710
Mn Management & Budget	\$453,445	\$330,646
MN St Colleges & Universities	\$714,295	\$520,855
Mn State Academies	\$25,139	\$18,331
MN State Retirement System	\$4,981	\$3,632
MN.IT Services	\$168,833	\$123,111
Natural Resources Dept	\$294,314	\$214,610
Nursing Home Admin Board	\$7,961	\$5,805
Office of Higher Education	\$8,468	\$6,175
Perpich Ctr For Arts Education	\$11,137	\$8,121
Pharmacy Board	\$65,591	\$47,828
Pollution Control Agency	\$39,154	\$28,551
Public Employees Retire Assoc	\$11,426	\$8,331
Public Safety Dept	\$473,439	\$345,225
Public Utilities Comm	\$22,041	\$16,072
Revenue Dept	\$137,153	\$100,010
Tax Court	\$9,345	\$6,814

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Teachers Retirement Assoc	\$8,390	\$6,118
Transportation Dept	\$278,596	\$203,149
Veterans Affairs Dept	\$155,398	\$113,314
Workers Comp Court of Appeals	\$26,986	\$19,678
Grand Total	\$5,539,800	\$4,039,551