

**ESTIMATED COST OF THE SALARY PLAN FOR EMPLOYEES
IN THE MANAGERIAL PLAN**

July 1, 2019 – June 30, 2021

I. Plan Unit Composition

Total Number of Employees: 1,562

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

Employee Costs	Biennial Base	Biennial New Money
Salaries	\$355,653,912	\$13,939,866
FICA and Retirement	\$51,002,346	\$1,999,038
Insurance	\$55,392,834	\$4,349,353
TOTAL	\$462,049,092	\$20,288,257

The Hubinger Number is **4.39%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **7.09%**, 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)

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Accountancy Board	\$139,864	\$146,005
General	\$139,864	\$146,005
Administration Dept	\$11,166,812	\$11,657,139
General	\$4,845,275	\$5,058,028
Other	\$6,321,537	\$6,599,111
Administrative Hearings	\$258,190	\$269,527
General	\$12,909	\$13,476
Other	\$245,281	\$256,051
Agriculture Dept	\$6,419,965	\$6,701,861
General	\$2,634,566	\$2,750,248
Other	\$3,785,399	\$3,951,613
Amateur Sports Comm	\$301,637	\$314,882
General	\$301,637	\$314,882

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Animal Health Board	\$939,846	\$981,114
General	\$939,846	\$981,114
Architecture, Engineering Bd	\$139,864	\$146,005
General	\$139,864	\$146,005
Arts Board	\$269,834	\$281,682
General	\$269,834	\$281,682
Asian-Pacific Council	\$239,998	\$250,536
General	\$239,998	\$250,536
Barber Examiners Board	\$228,593	\$238,630
General	\$228,593	\$238,630
Behavioral Health & Therapy Bd	\$229,138	\$239,200
Other	\$229,138	\$239,200
Board of Teaching (PELSB)	\$980,265	\$1,023,308
General	\$980,265	\$1,023,308
Bureau of Mediation Services	\$747,766	\$780,600
General	\$747,766	\$780,600
Campaign Fin & Public Discl Bd	\$578,136	\$603,521
General	\$578,136	\$603,521
Capitol Area Architect	\$220,371	\$230,047
General	\$220,371	\$230,047
Chiropractors Board	\$183,741	\$191,809
Other	\$183,741	\$191,809
Commerce Dept	\$10,204,479	\$10,652,551
General	\$4,782,593	\$4,992,594
Other	\$5,421,886	\$5,659,957
Corrections Dept	\$32,956,963	\$34,404,080
General	\$28,628,071	\$29,885,110
Other	\$4,328,892	\$4,518,970
Cosmetologist Exam Board	\$241,771	\$252,387
General	\$241,771	\$252,387
Council for MN of African Heri	\$228,581	\$238,618
General	\$228,581	\$238,618
Dentistry Board	\$243,708	\$254,409
Other	\$243,708	\$254,409

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Department of Human Services	\$95,010,767	\$99,182,625
General	\$70,900,083	\$74,013,257
Other	\$24,110,684	\$25,169,367
Dietetics & Nutrition Practice	\$96,924	\$101,180
Other	\$96,924	\$101,180
Disability Council	\$244,966	\$255,723
General	\$244,966	\$255,723
Education Department	\$10,815,445	\$11,290,344
General	\$6,605,407	\$6,895,446
Other	\$4,210,038	\$4,394,898
Emergency Medical Services Bd	\$270,696	\$282,583
General	\$270,696	\$282,583
Employ & Econ Development Dept	\$21,518,588	\$22,463,454
General	\$4,302,805	\$4,491,738
Other	\$17,215,783	\$17,971,716
Explore Minnesota Tourism	\$1,908,670	\$1,992,479
General	\$1,908,670	\$1,992,479
Gambling Control Board	\$198,424	\$207,137
Other	\$198,424	\$207,137
Health Department	\$26,648,078	\$27,818,177
General	\$6,920,037	\$7,223,891
Other	\$19,728,041	\$20,594,286
Higher Ed Facilities Authority	\$522,733	\$545,686
Other	\$522,733	\$545,686
Housing Finance Agency	\$12,520,567	\$13,070,337
Other	\$12,520,567	\$13,070,337
Human Rights Dept	\$1,399,596	\$1,461,051
General	\$1,304,835	\$1,362,129
Other	\$94,761	\$98,922
Indian Affairs Council	\$214,055	\$223,454
General	\$214,055	\$223,454
Investment Board	\$1,918,312	\$2,002,544
Other	\$1,918,312	\$2,002,544
Iron Range Resources & Rehab	\$1,756,905	\$1,834,050
Other	\$1,756,905	\$1,834,050

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Labor & Industry Dept	\$6,388,873	\$6,669,404
General	\$288,456	\$301,121
Other	\$6,100,418	\$6,368,283
Lottery	\$3,448,329	\$3,599,743
Other	\$3,448,329	\$3,599,743
Marriage & Family Therapy	\$238,413	\$248,882
Other	\$238,413	\$248,882
Medical Practice Board	\$524,996	\$548,048
Other	\$524,996	\$548,048
Military Affairs Dept	\$320,836	\$334,923
General	\$312,816	\$326,551
Other	\$8,020	\$8,372
Minnesota Zoological Garden	\$3,144,214	\$3,282,274
General	\$286,457	\$299,035
Other	\$2,857,757	\$2,983,239
MN Council on Latino Affairs	\$433,449	\$452,482
General	\$433,449	\$452,482
Mn Management & Budget	\$19,022,284	\$19,857,539
General	\$14,435,552	\$15,069,408
Other	\$4,586,732	\$4,788,132
Mn State Academies	\$1,379,392	\$1,439,960
General	\$1,107,060	\$1,155,670
Other	\$272,332	\$284,290
MN State Retirement System	\$1,558,872	\$1,627,321
Other	\$1,558,872	\$1,627,321
MN.IT Services	\$27,429,319	\$28,633,721
General	\$1,485,717	\$1,550,954
Other	\$25,943,602	\$27,082,767
Natural Resources Dept	\$38,274,560	\$39,955,169
General	\$4,801,221	\$5,012,040
Other	\$33,473,339	\$34,943,130
Nursing Board	\$819,118	\$855,084
Other	\$819,118	\$855,084
Nursing Home Admin Board	\$394,173	\$411,481
Other	\$394,173	\$411,481

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Occupational Therapy Pract Bd	\$255,954	\$267,193
Other	\$255,954	\$267,193
Office of Higher Education	\$599,886	\$626,227
General	\$352,151	\$367,613
Other	\$247,735	\$258,613
Ombud Mental Hlth & Dev Dis	\$577,398	\$602,751
General	\$577,398	\$602,751
Optometry Board	\$122,452	\$127,829
Other	\$122,452	\$127,829
Peace Officer Board (POST)	\$295,402	\$308,373
Other	\$295,402	\$308,373
Perpich Ctr For Arts Education	\$1,353,557	\$1,412,991
General	\$1,353,557	\$1,412,991
Pharmacy Board	\$368,728	\$384,919
Other	\$368,728	\$384,919
Physical Therapy Board	\$242,661	\$253,316
Other	\$242,661	\$253,316
Podiatric Medicine Board	\$93,436	\$97,539
Other	\$93,436	\$97,539
Pollution Control Agency	\$13,512,303	\$14,105,619
General	\$125,185	\$130,682
Other	\$13,387,118	\$13,974,937
Private Detective Board	\$241,613	\$252,222
General	\$241,613	\$252,222
Psychology Board	\$242,996	\$253,666
Other	\$242,996	\$253,666
Public Employees Retire Assoc	\$1,862,135	\$1,943,900
Other	\$1,862,135	\$1,943,900
Public Facilities Authority	\$306,356	\$319,807
Other	\$306,356	\$319,807
Public Safety Dept	\$11,572,238	\$12,080,368
General	\$3,178,449	\$3,318,012
Other	\$8,393,790	\$8,762,355
Public Utilities Comm	\$1,755,366	\$1,832,443
General	\$1,755,366	\$1,832,443

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Racing Commission	\$571,057	\$596,131
Other	\$571,057	\$596,131
Revenue Dept	\$12,630,218	\$13,184,802
General	\$12,237,872	\$12,775,229
Other	\$392,345	\$409,573
Secretary of State	\$231,960	\$242,145
General	\$231,960	\$242,145
Sentencing Guidelines Comm	\$313,689	\$327,463
General	\$313,689	\$327,463
Social Work Board	\$255,954	\$267,193
Other	\$255,954	\$267,193
Teachers Retirement Assoc	\$1,771,020	\$1,848,784
Other	\$1,771,020	\$1,848,784
Transportation Dept	\$55,744,524	\$58,192,227
General	\$920,507	\$960,926
Other	\$54,824,016	\$57,231,301
Veterans Affairs Dept	\$7,620,799	\$7,955,423
General	\$1,944,876	\$2,030,275
Other	\$5,675,923	\$5,925,148
Veterinary Medicine Board	\$255,796	\$267,028
Other	\$255,796	\$267,028
Water & Soil Resources Board	\$3,910,514	\$4,082,222
General	\$2,275,289	\$2,375,195
Other	\$1,635,226	\$1,707,027
Grand Total	\$462,049,092	\$482,337,349

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

Agency	Additional Salary	Additional Non-Wage
Accountancy Board	\$4,220	\$1,922
Administration Dept	\$336,899	\$153,428
Administrative Hearings	\$7,790	\$3,547
Agriculture Dept	\$193,688	\$88,208
Amateur Sports Comm	\$9,100	\$4,144
Animal Health Board	\$28,355	\$12,913

Agency	Additional Salary	Additional Non-Wage
Architecture, Engineering Bd	\$4,220	\$1,922
Arts Board	\$8,141	\$3,707
Asian-Pacific Council	\$7,241	\$3,297
Barber Examiners Board	\$6,897	\$3,141
Behavioral Health & Therapy Bd	\$6,913	\$3,148
Board of Teaching (PELSB)	\$29,574	\$13,468
Bureau of Mediation Services	\$22,560	\$10,274
Campaign Fin & Public Discl Bd	\$17,442	\$7,943
Capitol Area Architect	\$6,649	\$3,028
Chiropractors Board	\$5,543	\$2,525
Commerce Dept	\$307,866	\$140,206
Corrections Dept	\$994,301	\$452,817
Cosmetologist Exam Board	\$7,294	\$3,322
Council for MN of African Heri	\$6,896	\$3,141
Dentistry Board	\$7,353	\$3,348
Department of Human Services	\$2,866,443	\$1,305,414
Dietetics & Nutrition Practice	\$2,924	\$1,332
Disability Council	\$7,391	\$3,366
Education Department	\$326,298	\$148,600
Emergency Medical Services Bd	\$8,167	\$3,719
Employ & Econ Development Dept	\$649,209	\$295,658
Explore Minnesota Tourism	\$57,584	\$26,224
Gambling Control Board	\$5,986	\$2,726
Health Department	\$803,964	\$366,135
Higher Ed Facilities Authority	\$15,771	\$7,182
Housing Finance Agency	\$377,741	\$172,028
Human Rights Dept	\$42,225	\$19,230
Indian Affairs Council	\$6,458	\$2,941
Investment Board	\$57,875	\$26,357
Iron Range Resources & Rehab	\$53,005	\$24,139
Labor & Industry Dept	\$192,750	\$87,781
Lottery	\$104,035	\$47,379
Marriage & Family Therapy	\$7,193	\$3,276
Medical Practice Board	\$15,839	\$7,213

Agency	Additional Salary	Additional Non-Wage
Military Affairs Dept	\$9,680	\$4,408
Minnesota Zoological Garden	\$94,860	\$43,200
MN Council on Latino Affairs	\$13,077	\$5,955
Mn Management & Budget	\$573,896	\$261,359
Mn State Academies	\$41,616	\$18,952
MN State Retirement System	\$47,031	\$21,418
MN.IT Services	\$827,533	\$376,869
Natural Resources Dept	\$1,154,731	\$525,879
Nursing Board	\$24,713	\$11,254
Nursing Home Admin Board	\$11,892	\$5,416
Occupational Therapy Pract Bd	\$7,722	\$3,517
Office of Higher Education	\$18,098	\$8,242
Ombud Mental Hlth & Dev Dis	\$17,420	\$7,933
Optometry Board	\$3,694	\$1,682
Peace Officer Board (POST)	\$8,912	\$4,059
Perpich Ctr For Arts Education	\$40,836	\$18,597
Pharmacy Board	\$11,124	\$5,066
Physical Therapy Board	\$7,321	\$3,334
Podiatric Medicine Board	\$2,819	\$1,284
Pollution Control Agency	\$407,662	\$185,654
Private Detective Board	\$7,289	\$3,320
Psychology Board	\$7,331	\$3,339
Public Employees Retire Assoc	\$56,180	\$25,585
Public Facilities Authority	\$9,243	\$4,209
Public Safety Dept	\$349,131	\$158,998
Public Utilities Comm	\$52,959	\$24,118
Racing Commission	\$17,229	\$7,846
Revenue Dept	\$381,049	\$173,535
Secretary of State	\$6,998	\$3,187
Sentencing Guidelines Comm	\$9,464	\$4,310
Social Work Board	\$7,722	\$3,517
Teachers Retirement Assoc	\$53,431	\$24,333
Transportation Dept	\$1,681,794	\$765,910
Veterans Affairs Dept	\$229,917	\$104,707

Agency	Additional Salary	Additional Non-Wage
Veterinary Medicine Board	\$7,717	\$3,515
Water & Soil Resources Board	\$117,979	\$53,729
Grand Total	\$13,939,866	\$6,348,391