

Tax Commissioner - Budget No. 127
House Bill No. 1006
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	123.00	\$54,071,616	\$125,000	\$54,196,616	123.00	\$54,071,616	\$125,000	\$54,196,616
2021-23 Ongoing Funding Changes								
Base payroll changes		\$241,271		\$241,271				\$0
Salary increase		555,975		555,975				0
Retirement contribution increase		114,645		114,645				0
Health insurance increase		5,988		5,988				0
Removes undesignated unfunded vacant FTE positions	(5.00)	(10)		(10)				0
Underfunds salaries and wages		(1,322,242)		(1,322,242)				0
Increases funding for GenTax support		294,339		294,339				0
Adds funding for the treasury offset program		45,000		45,000				0
Increases funding for Microsoft Office 365 licensing expenses		14,321		14,321				0
Adds funding for the Capitol complex rent proposal		638,554		638,554				0
Increases funding for homestead tax credits		2,200,000		2,200,000				0
Increases funding for disabled veterans' tax credits		5,589,800		5,589,800				0
Total ongoing funding changes	(5.00)	\$8,377,641	\$0	\$8,377,641	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(5.00)	\$8,377,641	\$0	\$8,377,641	0.00	\$0	\$0	\$0
2021-23 Total Funding	118.00	\$62,449,257	\$125,000	\$62,574,257	123.00	\$54,071,616	\$125,000	\$54,196,616
<i>Total ongoing changes as a percentage of base level</i>	(4.1%)	15.5%	0.0%	15.5%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	(4.1%)	15.5%	0.0%	15.5%	0.0%	0.0%	0.0%	0.0%

Other Sections in Tax Commissioner - Budget No. 127

	Executive Budget Recommendation	House Version
Line item transfers	Section 2 would authorize the Tax Commissioner to transfer funds between the homestead tax credit line item and the disabled veterans' tax credit line item for the 2021-23 biennium.	
Motor vehicle fuel tax revenue transfer	Section 3 would provide for a transfer of \$1,873,744 from the motor vehicle fuel tax revenue collections to the general fund for the expenses related to the administration of the motor vehicle fuel taxes.	
Salary of Tax Commissioner	Section 4 would provide the statutory changes necessary to increase the Tax Commissioner's salary from the current salary of \$120,014 to \$122,414 (2 percent) in fiscal year 2022 and to \$124,863 (2 percent) in fiscal year 2023.	