

**State Auditor - Budget No. 117  
House Bill No. 1004  
Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	58.00	\$10,106,860	\$4,173,178	\$14,280,038	58.00	\$10,106,860	\$4,173,178	\$14,280,038
<b>2021-23 Ongoing Funding Changes</b>								
Base payroll changes		(\$126,478)	(\$90,826)	(\$217,304)				\$0
Salary increase		209,436	103,206	312,642				0
Retirement contribution increase		43,111	21,244	64,355				0
Health insurance increase		1,890	932	2,822				0
Removes 4 FTE Higher Education Division audit positions	(4.00)	(854,231)		(854,231)				0
Adds 4 FTE Local Government Division audit positions, including salaries and wages (\$702,770) and operating expenses (\$41,688)	4.00		744,458	744,458				0
Adjusts base budget operating expenses, including general fund savings of \$79,368 related to the elimination of the Higher Education Division		(29,977)	122,700	92,723				0
Adds funding for proposed Capitol grounds rent proposal		165,456		165,456				0
Adds funding for Microsoft Office 365 licensing expenses		5,757	1,403	7,160				0
Total ongoing funding changes	0.00	(\$585,036)	\$903,117	\$318,081	0.00	\$0	\$0	\$0
<b>One-time funding items</b>								
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	(\$585,036)	\$903,117	\$318,081	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>								
<b>2021-23 Total Funding</b>	58.00	\$9,521,824	\$5,076,295	\$14,598,119	58.00	\$10,106,860	\$4,173,178	\$14,280,038
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(5.8%)	21.6%	2.2%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	(5.8%)	21.6%	2.2%	0.0%	0.0%	0.0%	0.0%