

Securities Department - Budget No. 414
House Bill No. 1011
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	10.00	\$0	\$2,757,119	\$2,757,119	10.00	\$0	\$2,757,119	\$2,757,119
2021-23 Ongoing Funding Changes								
Base payroll changes				\$0				\$0
Salary increase			\$55,213	55,213				0
Health insurance increase			487	487				0
Retirement contribution increase			11,364	11,364				0
Adds funding for Microsoft Office 365 license expenses			1,542	1,542				0
Total ongoing funding changes	0.00	\$0	\$68,606	\$68,606	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	0.00	\$0	\$68,606	\$68,606	0.00	\$0	\$0	\$0
2021-23 Total Funding	10.00	\$0	\$2,825,725	\$2,825,725	10.00	\$0	\$2,757,119	\$2,757,119
<i>Total ongoing changes as a percentage of base level</i>	0.0%		2.5%	2.5%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%		2.5%	2.5%	0.0%		0.0%	0.0%

Other Sections in Securities Department - Budget No. 414

	Executive Budget Recommendation	House Version
There are no other sections recommended to be added in the executive budget.		