

State Auditor - Budget No. 117
Senate Bill No. 2004
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	61.00	\$9,119,110	\$5,826,152	\$14,945,262	61.00	\$9,119,110	\$5,826,152	\$14,945,262	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$63,033	\$23,627	\$86,660		\$63,033	\$23,627	\$86,660				\$0
Base budget transfer of \$17,593 from operating expenses to salaries and wages				0				0				0
Salary increase		578,161	425,488	1,003,649		432,963	318,639	751,602		(145,198)	(106,849)	(252,047)
Health insurance increase		177,018	82,304	259,322		181,090	84,197	265,287		4,072	1,893	5,965
Adds salary equity funding for elected officials				0		26,748		26,748		26,748		26,748
Adds funding from special funds in the agency's operating fund for 1 FTE local government audit manager position	1.00		308,364	308,364	1.00		308,364	308,364				0
Adds funding from special funds in the agency's operating fund for 2 FTE local government auditor II positions	2.00		415,480	415,480	2.00		415,480	415,480				0
Adds funding from special funds in the agency's operating fund for 4 FTE local government auditor I positions	4.00		703,940	703,940	4.00		703,940	703,940				0
Adds funding for 1 FTE education coordinator position				0	1.00	218,672		218,672	1.00	218,672		218,672
Adds funding, including funding from special funds in the agency's operating fund, for temporary salaries for internships		250,000	250,000	500,000		250,000	250,000	500,000				0
Adds funding from special funds in the agency's operating fund, for operating costs related to additional local government auditors			126,500	126,500			126,500	126,500				0
Increases funding, including funding from federal and special funds, for operating costs related to audit software upgrades		54,298	61,266	115,564		54,298	61,266	115,564				0
Adds funding for operating expenses related to ITD rate increases		11,103	6,566	17,669		11,103	6,566	17,669				0
Adds funding for operating expenses related to a new Capitol space rent model		178,228		178,228		178,228		178,228				0
Total ongoing funding changes	7.00	\$1,311,841	\$2,403,535	\$3,715,376	8.00	\$1,416,135	\$2,298,579	\$3,714,714	1.00	\$104,294	(\$104,956)	(\$662)