State Auditor - Budget No. 117 Agency Worksheet - House Bill No. 1004

FTE General Other Total PTE General Other Total PTE General PTE General PTOSITIONS FUNDS			Burgur	Burgum Budget			Armstro	Armstrong Budget		Armst	rong Budget Com	Armstrong Budget Compared to Burgum Budget	Budget
FEE General Public Funds			V.	,							Increase	(Decrease)	
Edward E		Positions	General Fund	Other	Total	Positions	General Fund	Other	Total	Positions	General Fund	Other	Total
ling Changes 541 001 (540 050) 8951 541 001 (540 050) 8951 541 001 (540 050) 8951 (582 051)	2025-27 Biennium Base Level	65.00	\$10,310,849	\$6,486,821	\$16,797,670	65.00	\$10,310,849	\$6,486,821	\$16,797,670	0.00			
Set 1,001 Sed,050 Set,1001 Sed,050 Set,1001 Sed,050 Set,1001 Sed,050	2025-27 Ongoing Funding Changes												
asse 450,214 290,204 397,413 613,661 (981,001) (982,764) as the 2023-25 blennium new 228,200 199,100 397,400 228,201 199,140 397,400 228,201 199,140 397,400 199,140 397,400 199,140 397,400 228,201 199,140 397,800 398,432 4	Base payroll changes		\$41,001	(\$40,050)	\$951		\$41,001	(\$40,050)	\$951			. 16	\$0
asse is asset 228,200 199,140 228,201 199,140 387,341 1 4 4 4 4 199,140 387,341 1 4 4 199,140 387,341 1 4 4 199,140 387,341 1 4 4 199,140 387,341 1 4	Salary increase		460,214	290,202	750,416		376,213	237,448	613,661		(\$84,001)	(\$52,754)	(136,755)
Infinitum new 218,672 739,760 958,432 218,672 739,760 958,432 375,577 276,409 651,966 375,577 276,409 651,966 375,577 276,409 651,966 376,577 276,409 651,966 376,577 276,409 651,966 376,577 276,409 651,966 376,577 276,409 651,966 376,577 276,409 376,577 276,577	Health insurance increase		228,200	159,140	387,340		228,201	159,140	387,341		1		1
se the 2022-26 blannium variant (152,187 276,409) 551,988 375,777 276,409 551,988 51,989 551,9	Adds funding to replace the 2023-25 biennium new		218,672	739,760	958,432		218,672	739,760	958,432				0
bit be 20023-25 blenmium vaicant 375,577 276,409 651,986 375,577 276,409 651,986 375,577 276,409 651,986 951,986 951,986 951,986 951,986 951,986 951,986 951,988 951,951 951,951 951,951 951,951 951,952 951,952 951,952 951,952 951,953 951,957 951,953 951,957 951,953 951,957 951,953 951,957 951,953 951,957 951,953 951,957 951,953 <t< td=""><td>FTE pool</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	FTE pool												
book to continue solarities 152,187 67,801 219,988 125,187 67,801 219,988 125,187 67,801 219,988 0 412,845 0 219,988 0 0 412,845 0 0 412,845 0 </td <td>Adds funding to replace the 2023-25 biennium vacant</td> <td></td> <td>375,577</td> <td>276,409</td> <td>651,986</td> <td></td> <td>375,577</td> <td>276,409</td> <td>651,986</td> <td></td> <td></td> <td></td> <td>0</td>	Adds funding to replace the 2023-25 biennium vacant		375,577	276,409	651,986		375,577	276,409	651,986				0
unce for 2 FTE positions from metal fund 412,845 (412,845) 0 412,845 (412,845) 0 412,845 (412,845) 0 412,845 0 412,845 0 0 412,845 0 0 412,845 0 <th< td=""><td>Increases funding for cost to continue salaries</td><td></td><td>152 187</td><td>67 801</td><td>219 988</td><td></td><td>152 187</td><td>67.801</td><td>219.988</td><td></td><td></td><td>5.0</td><td>0</td></th<>	Increases funding for cost to continue salaries		152 187	67 801	219 988		152 187	67.801	219.988			5.0	0
Traineral fund 1,00 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 41,99,485	Adjusts the funding source for 2 FTE positions from		412,845	(412,845)	0		412,845	(412,845)	0				0
Embreal royality auditor and 1.00 104,202 104,20	special funds to the general fund		34	8				10				1/3	
Proceding expenses related to 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 31,133 80,618 49,485 41,585 418,285	Adds funding for 1 FTE mineral royalty auditor and	1.00		104,202	104,202	1.00		104,202	104,202				0
Decirating expenses related to 49,465 31,33 80,516 49,465 31,33 80,516 49,465 31,33 80,516 49,465 31,33 80,516 49,465 31,33 80,516 49,465 31,33 80,516 49,813 41,000 4	related operating expenses			2			5	2 400	3				
	IT rate increases		10,100	0.,100	00,010		10,100		00,010				C
Tecnsultants for security 45,000 90,000 135,000 90,000 135,000 90,000 135,000 90,000 135,000 90,000 135,000 90,000	Adjusts funding for cost to continue operating expenses, including rent, IT, travel, and professional		(139,783)	59,970	(79,813)		(139,783)	59,970	(79,813)				0
ns 1.00 \$1,843,398 \$1,365,722 \$3,209,120 1.00 \$1,759,398 \$1,312,968 \$3,072,366 0.00 (\$84,000) (\$52,754) ns afro operating expenses \$3,000 \$3,	Increases funding for IT consultants for security assessments		45,000	90,000	135,000		45,000	90,000	135,000				0
ns ns \$3,000	Total ongoing funding changes	1.00	\$1,843,398	\$1,365,722	\$3,209,120	1.00	\$1,759,398	\$1,312,968	\$3,072,366	0.00	(\$84,000)	(\$52,754)	(\$136,754)
for operating expenses \$3,000 \$3,	Dne-Time Funding Items												
for operating expenses \$25,000 25,000 \$25,000	Adds one-time funding for operating expenses related to 1 FTE mineral royalty auditor			\$3,000	\$3,000			\$3,000	\$3,000				\$0
I for operating expenses 25,200 10,800 36,000 25,200 10,800 36,000	Adds one-time funding for operating expenses related to a peer review required every 3 years		\$25,000		25,000		\$25,000		25,000				0
changes 0.00 \$50,200 \$13,800 \$64,000 0.00 \$50,200 \$13,800 \$64,000 0.00 \$64,000 0.00 \$0	Adds one-time funding for operating expenses related to migrating to new audit software		25,200	10,800	36,000		25,200	10,800	36,000				0
Level Funding 1.00 \$1,893,598 \$1,379,522 \$3,273,120 1.00 \$1,809,598 \$1,326,768 \$3,136,366 0.00 (\$84,000) (\$52,754) 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	Total one-time funding changes	0.00	\$50,200	\$13,800	\$64,000	0.00	\$50,200	\$13,800	\$64,000	0.00	\$0	\$0	\$0
tin other funds 66.00 \$12,204,447 \$7,866,343 \$20,070,790 66.00 \$12,120,447 \$7,813,589 \$19,934,036 0.00 (\$84,000) (\$52,754) 1.50 1	otal Changes to Base Level Funding	1.00	\$1,893,598	\$1,379,522	\$3,273,120	1.00	\$1,809,598	\$1,326,768	\$3,136,366	0.00	(\$84,000)	(\$52,754)	(\$136,754)
t in other funds \$1,797,802 \$1,785,995 \$1,785,995 (\$11,807) 3 - Percentage of base level 1.5% 17.9% 21.1% 19.1% 1.5% 17.1% 20.2% 18.3% N/A	025-27 Total Funding	66.00	\$12,204,447	\$7,866,343	\$20,070,790	66.00	\$12,120,447	\$7,813,589	\$19,934,036	0.00	(\$84,000)	(\$52,754)	(\$136,754)
ase level 1.5% 17.9% 21.1% 19.1% 1.5% 17.1% 20.2% 18.3% N/A	Federal funds included in other funds			\$1,797,802				\$1,785,995				(\$11,807)	
	Total ongoing changes - Percentage of base level	1.5%	17.9% 18.4%	21.1%	19.1%	1.5%	17.1% 17.6%	20.2%	18.3% 18.7%	N/A N/A	N/A	N/A	N/A