

Department 117 - State Auditor
 Senate Bill No. 2004

Executive Budget Comparison to Prior Biennium Appropriations

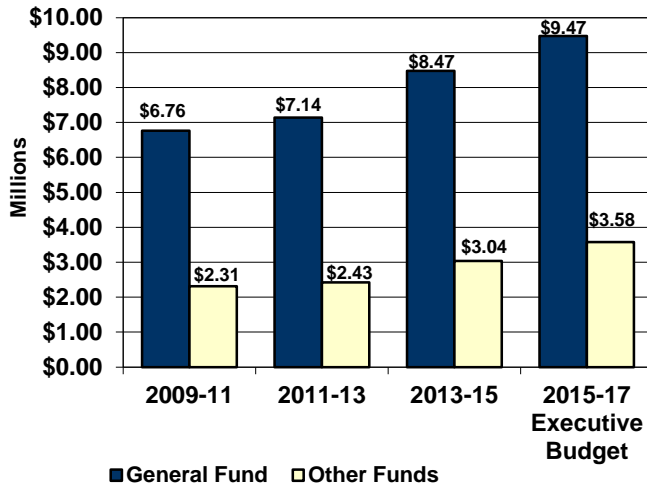
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	53.80	\$9,472,746	\$3,580,383	\$13,053,129
2013-15 Legislative Appropriations ¹	53.80	8,473,489	3,036,918	11,510,407
Increase (Decrease)	0.00	\$999,257	\$543,465	\$1,542,722

¹The 2013-15 appropriation amounts do not include additional federal funds spending authority of \$102,750 relating to a royalty auditor resulting from Emergency Commission action during the 2013-15 biennium.

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$9,472,746	\$0	\$9,472,746
2013-15 Legislative Appropriations	8,428,489	45,000	8,473,489
Increase (Decrease)	\$1,044,257	(\$45,000)	\$999,257

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$9,472,746	\$3,580,383	\$13,053,129
2015-17 Base Level	8,428,489	3,036,918	11,465,407
Increase (Decrease)	\$1,044,257	\$543,465	\$1,587,722

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$548,911 relates to performance increases, \$71,706 is for market equity adjustments, \$233,161 is for health insurance increases, and \$56,481 is for retirement contribution increases	\$682,480	\$227,779	\$910,259
2. Adds funding to continue salary adjustments made during the 2013-15 biennium	\$173,712	\$0	\$173,712
3. Adjustments to meet hold even general fund limit	(\$104,904)	\$5,739	(\$99,165)
4. Adds funding for royalty auditor authorized by the Budget Section during the 2013-14 interim	\$0	\$102,750	\$102,750

5. Adds funding for Information Technology Department desktop support	\$69,200	\$30,400	\$99,600
6. Adds funding from the North Dakota University System to complete security audits of the eleven institutions	\$0	\$200,000	\$200,000

Other Sections in Bill

State Auditor's salary - Section 3 provides the statutory changes increasing the State Auditor's salary. The State Auditor's annual salary is increased from the current level of \$99,698 to \$103,686, effective July 1, 2015, and to \$107,833, effective July 1, 2016, to reflect the 4 percent and 4 percent recommended salary increase.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	53.80	\$8,428,489	\$3,036,918	\$11,465,407
2015-17 Ongoing Funding Changes				
Base payroll changes		\$223,769	(\$23,203)	\$200,566
Salary increase - Performance		409,526	139,385	548,911
Salary increase - Market equity		56,862	14,844	71,706
Retirement contribution increase		42,138	14,343	56,481
Health insurance increase		173,954	59,207	233,161
Adds funding for royalty auditor authorized by the Budget Section			102,750	102,750
Adds funding to continue salary adjustments made during the 2013-15 biennium		173,712		173,712
Adds funding for North Dakota University System security audits			200,000	200,000
Adds funding for Information Technology Department desktop support		69,200	30,400	99,600
Other adjustments		(104,904)	5,739	(99,165)
Total ongoing funding changes	0.00	\$1,044,257	\$543,465	\$1,587,722
One-time funding items				
There were no one-time funding items included in the executive recommendation				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$1,044,257	\$543,465	\$1,587,722
2015-17 Total Funding	53.80	\$9,472,746	\$3,580,383	\$13,053,129

Other Sections in Senate Bill No. 2004

State Auditor's salary

Executive Budget Recommendation
Section 3 provides the statutory changes increasing the State Auditor's salary. The State Auditor's annual salary is increased from the current level of \$99,698 to \$103,686, effective July 1, 2015, and to \$107,833, effective July 1, 2016, to reflect the 4 percent and 4 percent recommended salary increase.