



2025 Budget Info

Responding to Shortages

OSA change items for 2025 help us continue essential oversight and respond to public finance staff shortage in both our office and at the local government level.



Operating Adjustment

To continue our current work examining, supporting, and analyzing local and state government, we would need an 8.8% increase in base funding.

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	951	1,549	1,559	1,567
Revenues	746	1,268	1,276	1,282
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact =	205	281	283	285
FTEs	9.75	14.50	14.50	14.50



Trainers

Training is key to supporting local government officials and OSA staff experiencing higher staff turnover and changes in the qualifications of the workforce. Two trainers would help us support public finance staff both internally and externally. This would increase our budget by 1.9%.

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	275	292	304	319
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact =	275	292	304	319
FTEs	2	2	2	2



IT Auditors

Auditors focused on new and anticipated IT standards in financial audits will help us complete audits efficiently and effectively. This item would add two audit staffers and increase our budget by 1.9%

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	272	282	299	318
Revenues	272	282	299	318
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact =	0	0	0	0
FTEs	2	2	2	2



Data Warehouse

To prepare for technology opportunities involving our data, we need to create structures to prepare our data for increased analysis both for OSA staff and the public at large. This hardware and software would increase our budget by 1.6%.

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	228	228	130	137
Revenues	0	0	0	0
Other Funds				
Expenditures	114	114	65	68
Revenues	114	114	65	68
Net Fiscal Impact =	228	228	130	137
FTEs	1	1	1	1