

Legislative Council
State Treasurer - Budget No. 120
Agency Worksheet - House Bill No. 1005

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	7.00	\$1,988,930	\$0	\$1,988,930	7.00	\$1,988,930	\$0	\$1,988,930	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$104,589	\$38,882	\$143,471		\$61,957		\$61,957		(\$42,632)	(\$38,882)	(\$81,514)
Health insurance increase		54,048	24,021	78,069		42,037		42,037		(12,011)	(24,021)	(36,032)
Funding to replace the 2023-25 vacant FTE pool		21,090		21,090		21,090		21,090			0	0
Salary equity funding		100,000		100,000		100,000		100,000			0	0
Transfers \$14,372 from operating to salaries - Base				0				0				0
FTE unclaimed property positions	4.00		858,397	858,397				0	(4.00)		(858,397)	(858,397)
FTE cash management positions	2.00	597,551		597,551				0	(2.00)		(597,551)	(597,551)
Cash management software fees		100,000		100,000				0			(100,000)	(100,000)
Information technology rate adjustments		13,630		13,630		13,630		13,630				0
Coal severance shortfall payments		4,000		4,000		4,000		4,000				0
Carbon dioxide in lieu of payments		2,000,000		2,000,000		2,000,000		2,000,000				0
Total ongoing funding changes	6.00	\$2,994,908	\$921,300	\$3,916,208	0.00	\$2,242,714	\$0	\$2,242,714	(6.00)	(\$752,194)	(\$921,300)	(\$1,673,494)
One-Time Funding Items												
Information technology projects		\$110,000		\$110,000		\$110,000		\$110,000				\$0
Cash management software setup		400,000		400,000				0				(400,000)
Office remodel for new FTE positions		50,000		50,000				0				(50,000)
Total one-time funding changes	0.00	\$560,000	\$0	\$560,000	0.00	\$110,000	\$0	\$110,000	0.00	(\$450,000)	\$0	(\$450,000)
Total Changes to Base Level Funding	6.00	\$3,554,908	\$921,300	\$4,476,208	0.00	\$2,352,714	\$0	\$2,352,714	(6.00)	(\$1,202,194)	(\$921,300)	(\$2,123,494)
2025-27 Total Funding	13.00	\$5,543,838	\$921,300	\$6,465,138	7.00	\$4,341,644	\$0	\$4,341,644	(6.00)	(\$1,202,194)	(\$921,300)	(\$2,123,494)
<i>Federal funds included in other funds</i>												
				\$0				\$0				\$0

Total ongoing changes - Percentage of base level 85.7% 150.6% N/A 196.9% 0.0% 112.8% N/A 112.8% N/A N/A

Total changes - Percentage of base level 85.7% 178.7% N/A 225.1% 0.0% 118.3% N/A 118.3% N/A N/A