

3-14-25 Grant Goder



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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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		\$61,957		\$61,957		\$61,957	\$31,661	\$93,618			\$31,661	\$31,661
Health insurance increase		42,037		42,037		42,037	24,020	66,057			24,020	24,020
Funding to replace the 2023-25 vacant FTE pool		21,090		21,090		21,090		21,090				0
2025-27 new and vacant FTE pool				0		(15,705)	(7,726)	(23,431)		(\$15,705)	(7,726)	(23,431)
Salary equity funding		100,000		100,000				0		(100,000)		(100,000)
Transfers \$14,372 from operating to salaries - Base				0				0				0
FTE unclaimed property positions				0	4.00		858,397	858,397	4.00		858,397	858,397
Unclaimed property operating expenses				0			687,000	687,000			687,000	687,000
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	0.00	\$2,242,714	\$0	\$2,242,714	4.00	\$2,127,009	\$1,593,352	\$3,720,361	4.00	(\$115,705)	\$1,593,352	\$1,477,647
One-Time Funding Items												
Information technology projects - SIIF		\$110,000		\$110,000			\$110,000	\$110,000		(\$110,000)	\$110,000	\$0
Office furniture or equipment				0			8,000	8,000			8,000	8,000
Total one-time funding changes	0.00	\$110,000	\$0	\$110,000	0.00	\$0	\$118,000	\$118,000	0.00	(\$110,000)	\$118,000	\$8,000
Total Changes to Base Level Funding	0.00	\$2,352,714	\$0	\$2,352,714	4.00	\$2,127,009	\$1,711,352	\$3,838,361	4.00	(\$225,705)	\$1,711,352	\$1,485,647
2025-27 Total Funding	7.00	\$4,341,644	\$0	\$4,341,644	11.00	\$4,115,939	\$1,711,352	\$5,827,291	4.00	(\$225,705)	\$1,711,352	\$1,485,647
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	112.8%	N/A	112.8%	57.1%	106.9%	N/A	187.1%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	118.3%	N/A	118.3%	57.1%	106.9%	N/A	193.0%	N/A	N/A	N/A	N/A

Other Sections in State Treasurer - Budget No. 120

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.
Strategic investment and improvements fund (SIIF)		Section 4 identifies \$110,000 from SIIF for information technology projects.
Transfer of unclaimed property administration		Sections 5 through 22 and 24 through 27 transfer the administration of unclaimed property from the Department of Trust Lands to the State Treasurer.
Salary of State Treasurer		Section 23 provides the statutory changes necessary to increase the State Treasurer's salary by 3 percent on July 1, 2025, and by 3 percent on July 1, 2026.