

Legislative Council

State Treasurer - Budget No. 120

Agency Worksheet - House Bill No. 1005

	House Version				Senate Version				Senate Compared to House Version				
	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													
2025-27 Ongoing Funding Changes													
Salary Increase	7.00	\$1,988,930	\$0	\$1,988,930	7.00	\$1,988,930	\$0	\$1,988,930	0.00	\$0	\$0	\$0	\$0
Health Insurance Increase		\$61,957	\$31,661	\$93,618		\$61,957	\$0	\$61,957			(\$31,661)	(\$31,661)	
Funding to replace the 2023-25 vacant FTE pool		42,037	24,020	66,057		42,037	0	42,037			(24,020)	(24,020)	
2025-27 new and vacant FTE pool		21,090		21,090		21,090		21,090			0	0	0
2025-27 new and vacant FTE pool		(15,705)	(7,726)	(23,431)		(15,705)	0	(15,705)			7,726	7,726	0
Salary equity funding				0		100,000		100,000			\$100,000	100,000	0
Transfers \$14,372 from operating to salaries - Base				0				0				0	
FTE unclaimed property positions	4.00		858,397	858,397	0.00		0	0	(4.00)		(858,397)	(858,397)	
Unclaimed property operating expenses			687,000	687,000			0	0			(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		1,000,000		1,000,000		(1,000,000)		(1,000,000)	
Total ongoing funding changes	4.00	\$2,127,009	\$1,593,352	\$3,720,361	0.00	\$1,227,009	\$0	\$1,227,009	(4.00)	(\$900,000)	(\$1,593,352)	(\$2,493,352)	
One-Time Funding Items													
Information technology projects - SILF			\$110,000	\$110,000			\$295,000	\$295,000			\$185,000	\$185,000	
Office furniture or equipment			8,000	8,000			0	0			(8,000)	(8,000)	
Total one-time funding changes	0.00	\$0	\$118,000	\$118,000	0.00	\$0	\$295,000	\$295,000	0.00	\$0	\$177,000	\$177,000	
Total Changes to Base Level Funding	4.00	\$2,127,009	\$1,711,352	\$3,838,361	0.00	\$1,227,009	\$295,000	\$1,522,009	(4.00)	(\$900,000)	(\$1,416,352)	(\$2,316,352)	
2025-27 Total Funding	11.00	\$4,115,939	\$1,711,352	\$5,827,291	7.00	\$3,215,939	\$295,000	\$3,510,939	(4.00)	(\$900,000)	(\$1,416,352)	(\$2,316,352)	
Federal funds included in other funds				\$0					\$0				
Total ongoing changes - Percentage of base level				57.1%									
Total changes - Percentage of base level				57.1%									
				106.9%									
				N/A									
				187.1%									
				193.0%									
				N/A									
				61.7%									
				61.7%									
				N/A									
				76.5%									
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