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

		House	House Version			Senate	Senate Version			Senate Compare	Senate Compared to House Version	ň
			24.5							Increase	Increase (Decrease)	
	FTE	General	Other	Total	FTE	General	Other	T ot <u>w</u>	FTE	General	Other	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	\$31,661	\$93,618	1. 70	\$61,957	\$0	\$61,957			(\$31,661)	(\$31,661)
Health insurance increase		42,037	24,020	66,057		42,037	0	42,037			(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		(15,705)	(7,726)	(23,431)		(15,705)	0	(15,705)			7,726	7,726
Salary equity funding				0		100,000		100,000		\$100,000		100,000
Transfers \$14,372 from operating to salaries - Base				0			Para	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			\$110 000	\$110 000			000 49C\$	\$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				\$0	
Total ongoing changes - Percentage of base level	57.1%	106.9%	N/A	187.1%	0.0%	61.7%	N/A	61.7%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level Other Sections in State Treasurer - Budget No. 120	57.1%	106.9%	N/A	193.0%	0.0%	61.7%	N/A	76.5%	NA	N/A	N/A	N/A
Section Description		House	House Version			Senate	Senate Version					
New and vacant FTE pool line item	Section 3 provides FTE pool line item.	ides for the use of tem.	Section 3 provides for the use of funding in the new and vacant Section 3 FTE pool line item.	new and vacant	Section 3 provides FTE pool line item.	for th	of funding in the	in the new and vacant				
Strategic investment and improvements fund (SIIF)	Section 4 iden projects.	tifies \$110,000 fro	Section 4 identifies \$110,000 from SIIF for information technology Section 4 identifies \$295,000 from SIIF for information technology projects.	ation technology	Section 4 ident projects.	tifies \$295,000 fro	m SIIF for inform	ation technology				
Transfer of unclaimed property administration	Sections 5 throu of unclaimed pr State Treasurer.	ough 22 and 24 throroperty from the er.	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 the State Treasurer's sal 3 percent on July 1, 2026	wides the statutor surer's salary by July 1, 2026.	Section 23 provides the statutory changes necessary to increase Section 5 provides the statutory changes necessary to increase the the State Treasurer's salary by 3 percent on July 1, 2025, and by 3 percent on July 1, 2026. 3 percent on July 1, 2026.	sary to increase 1, 2025, and by	Section 5 provides the sta State Treasurer's salary 3 percent on July 1, 2026.	ides the statutory of er's salary by 3 p	changes necessar	y to increase the , 2025, and by				
Emergency clause					Section 6 provious funding from SI	Section 6 provides an emergency clause related to funding from SIIF for information technology projects.	by clause related echnology project	to the one-time s.				