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

•		Armstrong Ex	Armstrong Executive Budget			House	House Version		_	louse Compared t	House Compared to Executive Budget	ret
										Increase	Increase (Decrease)	
	FTE	General	Other		FIE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	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			14/7									
Salary increase		\$61,957		\$61,957		\$61,957		\$61,957				\$0
Health insurance increase		42,037		42,037		42,037		42,037				0
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		(7,853)		(7,853)		(\$7,853)		(7,853)
Salary equity funding		100,000		100,000				0		(100,000)		(100,000)
Transfers \$14,372 from operating to salaries - Base				0				0				0
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	0.00	\$2,134,861	\$0	\$2,134,861	0.00	(\$107,853)	\$0	(\$107,853)
One-Time Funding Items		×										
Information technology projects		\$110,000		\$110,000		\$110,000		\$110,000				\$0
Total one-time funding changes	0.00	\$110,000	\$0	\$110,000	0.00	\$110,000	\$0	\$110,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$2,352,714	\$0	\$2,352,714	0.00	\$2,244,861	\$0	\$2,244,861	0.00	(\$107,853)	\$0	(\$107,853)
2025-27 Total Funding	7.00	\$4,341,644	\$0	\$4,341,644	7.00	\$4,233,791	\$0	\$4,233,791	0.00	(\$107,853)	\$0	(\$107,853)
Federal funds included in other funds	46		\$0				90			54.0	0\$	
Total ongoing changes - Percentage of base level	0.0%	112.8%	N/A	112.8%	0.0%	107.3%	N/A	107.3%	N/A	NA	N/A	N/A
Total changes - Percentage of base level	0.0%	118.3%	N/A	118.3%	0.0%	112.9%	NIA	112.9%	N/A	NIA	N/A	N/A
Other Sections in State Treasurer - Budget No. 120												
Section Description		Armstrong Ex	Armstrong Executive Budget			House	House Version					
New and vacant FTE pool line item					Section 3 provides FTE pool line item.	provides for the use of funding in the new and vacant line item.	of funding in the	new and vacant		74		
Salary of State Treasurer					Section 4 provides the standard State Treasurer's salary 3 percent on July 1, 2026	Section 4 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.	changes necessar percent on July 1	y to increase the , 2025, and by				