## Retirement and Investment Office - Budget No. 190 Legislative Council Agency Worksheet - House Bill No. 1022

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		- Chillipping L				Subori	TOUSE VEISION			Increase	Increase (Decrease)	ger
	FTE	General	Other	Total	FTE	General	Other	1	FTE	General	Other	•
2025-27 Biennium Base Level	34.00	\$0	\$11,483,504	\$11,483,504	34.00	\$0	\$11,483,504	\$11,483,504	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase			\$471,836	\$471,836			\$471,836	\$471,836				\$0
Health insurance increase			204,180	204,180			204,180	204,180				0
Adds funding to replace the 2023-25 vacant FTE pool			238,129	238,129			238,129	238,129				0
Adds funding to replace the 2023-25 new FTE pool			1,547,947	1,547,947			1,547,947	1.547.947				0
2025-27 new and vacant pool				0			(111,669)	(111,669)			(\$111.669)	(111,669)
Adds funding for FTE positions partially funded in 2023-25			1,236,914	1,236,914				0			(1,236,914)	(1,236,914)
Transfers \$70,450 from operating to salaries - Base				0				0				0
IT rate increases			61,562	61,562				0			(61,562)	(61,562)
IT software hosting fees			751,334	751,334				0			(751,334)	(751.334)
Investment conference hosting expenses			20,000	20,000				0			(20,000)	(20,000)
Other agency requests				0				0				0
FTE internal auditor position				0	1.00		249,878	249,878	1.00		249,878	249,878
FTE communications position				0	1.00		203,664	203,664	1.00		203,664	203,664
Additional salary funding				0			118,302	118,302			118,302	118,302
Internship funding				0			24,000	24,000			24,000	24,000
Retirement education initiative				0			35,000	35,000			35,000	35,000
Total ongoing funding changes	0.00	\$0	\$4,531,902	\$4,531,902	2.00	\$0	\$2,981,267	\$2,981,267	2.00	\$0	(\$1,550,635)	(\$1,550,635)
One-Time Funding Items							3					
Information technology software support			\$250,000	\$250,000			\$250,000	\$250,000				\$0
Total one-time funding changes	0.00	\$0	\$250,000	\$250,000	0.00	\$0	\$250,000	\$250,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$4,781,902	\$4,781,902	2.00	\$0	\$3,231,267	\$3,231,267	2.00	\$0	(\$1,550,635)	(\$1,550,635)
2025-27 Total Funding	34.00	\$0	\$16,265,406	\$16,265,406	36.00	\$0	\$14,714,771	\$14,714,771	2.00	\$0	(\$1,550,635)	(\$1,550,635)
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	0.0% 0.0%	N/A N/A	39.5% 41.6%	39.5% 41.6%	5.9% 5.9%	N/A N/A	26.0% 28.1%	26.0% 28.1%	N/A N/A	N/A	N/A N/A	N/A N/A
Other Sections in Retirement and Investment Office - Budget No. 190	· Budget No. 19	ŏ										
Section Description			Armstrong Executive Budget			House	House Version					
New and vacant FTE pool line item						ides for the use	provides for the use of funding in the new and vacant	new and vacant				
					FTE pool line item.	lem.				,		