

Retirement and Investment Office - Budget No. 190

House Bill No. 1022

Base Level Funding Changes

	House Version			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	20.00	\$0	\$5,869,164	\$5,869,164
2021-23 Ongoing Funding Changes				
Base payroll changes			\$185,639	\$185,639
Salary increase			105,730	105,730
Health insurance increase			981	981
Adds funding to continue salary equity increases			11,225	11,225
Adds funding for an investment program analyst				0
Decreases funding for operating expenses			(107,934)	(107,934)
Adjusts funding for IT unification				0
Adds funding for contingencies				0
Increases funding for Microsoft Office 365 licensing expenses			2,203	2,203
Total ongoing funding changes	0.00	\$0	\$197,844	\$197,844
One-time funding items				
No one-time funding items	0.00	\$0	\$0	\$0
Total one-time funding changes				\$0
Total Changes to Base Level Funding	0.00	\$0	\$197,844	\$197,844
2021-23 Total Funding	20.00	\$0	\$6,067,008	\$6,067,008
Total ongoing changes as a percentage of base level	0.0%		3.4%	3.4%
Total changes as a percentage of base level	0.0%		3.4%	3.4%

Other Sections in Retirement and Investment Office - Budget No. 190

	House Version			
Information technology project exemption				
Section 3 provides an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an information technology project.				

	Senate Version			
	FTE Positions	General Fund	Other Funds	Total
	20.00	\$0	\$5,869,164	\$5,869,164
			\$185,639	\$185,639
			106,174	106,174
			884	884
			11,225	11,225
	1.00		225,000	225,000
			(107,934)	(107,934)
	(2.00)		9,785	9,785
			73,000	73,000
			2,203	2,203
	(1 00)	\$0	\$505,976	\$505,976
				\$0
	0.00	\$0	\$0	\$0
	(1 00)	\$0	\$505,976	\$505,976
	19.00	\$0	\$6,375,140	\$6,375,140
	(5.0%)		8.6%	8.6%
	(5.0%)		8.6%	8.6%

Senate Version	
Section 3	provides an exemption to continue unspent prior biennium appropriations into the 2021-23 biennium related to an information technology project.

	Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total
	0.00	\$0	\$0	\$0
				\$0
			444	444
			(97)	(97)
			0	0
	1.00		225,000	225,000
				0
	(2.00)		9,785	9,785
			73,000	73,000
				0
	(1 00)	\$0	\$308,132	\$308,132
				\$0
	0.00	\$0	\$0	\$0
	(1 00)	\$0	\$308,132	\$308,132
	(1 00)	\$0	\$308,132	\$308,132