## Retirement and Investment Office - Budget No. 190 Legislative Council

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
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				C
Adds funding to replace the 2023-25 vacant FTE pool			238,129	238,129			238,129	238,129				Ō
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				Ō				0
IT rate increases			61,562	61,562				0			(61,562)	(61,562)
IT software hosting fees			751,334	751,334			1	0			(751,334)	(751,334
Investment conference hosting expenses			20,000	20,000				0			(20,000)	(20,000
Other agency requests				0				0			V 1	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							i i					
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	(41,550,555)
Total ongoing changes - Percentage of base level	0.0%	N/A	39.5%	39.5%	5.9%	N/A	26.0%	26.0%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	N/A	41.6%	41.6%	5.9%	N/A	28.1%	28.1%	N/A	N/A	N/A	N/A
Other Sections in Retirement and Investment Office -	- Budget No. 1	90										

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.	