

Public Employees Retirement System - Budget No. 192
House Bill No. 1023
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	34.50	\$0	\$9,346,196	\$9,346,196	34.50	\$0	\$9,346,196	\$9,346,196	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$68,781	\$68,781			\$68,781	\$68,781			\$2,677	\$0
Salary increase			166,884	166,884			169,561	169,561				2,677
Health insurance increase			1,801	1,801			1,801	1,801				0
Adds funding for a FTE receptionist position	(1.00)		(195,291)	(195,291)	0.20		21,216	21,216	0.20		21,216	21,216
Adjusts funding for a FTE internal auditor position			195,291	195,291	0.00		0	0	1.00		195,291	195,291
Adds funding for a FTE accountant position	1.00				1.00		195,291	195,291				0
Adds funding for a public information specialist position				0	0.80		169,913	169,913			169,913	169,913
Adds funding for a marketing intern			48,805	48,805			48,805	48,805				0
Reduces funding for mobile application software			(21,242)	(21,242)			(21,242)	(21,242)				0
Adds funding for information technology operating expenses			21,277	21,277			21,277	21,277				0
Reduces funding for rent			(80,865)	(80,865)			(80,865)	(80,865)				0
Adds funding for Microsoft Office 365 license expenses			4,076	4,076			4,076	4,076				0
Total ongoing funding changes	0.00	\$0	\$209,517	\$209,517	2.00	\$0	\$598,614	\$598,614	2.00	\$0	\$389,097	\$389,097
One-time funding items												
Adds funding to upgrade benefit enrollment software				\$0			\$209,000	\$209,000			\$209,000	\$209,000
Adds funding to upgrade the PERSLink business system			\$0	\$0			257,600	257,600			257,600	257,600
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$466,600	\$466,600	0.00	\$0	\$466,600	\$466,600
Total Changes to Base Level Funding	0.00	\$0	\$209,517	\$209,517	2.00	\$0	\$1,065,214	\$1,065,214	2.00	\$0	\$855,697	\$855,697
2021-23 Total Funding	34.50	\$0	\$9,555,713	\$9,555,713	36.50	\$0	\$10,411,410	\$10,411,410	2.00	\$0	\$855,697	\$855,697
Total ongoing changes as a percentage of base level	0.0%		2.2%	2.2%	5.8%		6.4%	6.4%				
Total changes as a percentage of base level	0.0%		2.2%	2.2%	5.8%		11.4%	11.4%				
Other Sections in Public Employees Retirement System - Budget No. 192												
		House Version				Senate Version						
Legislative management study - Health insurance fertility benefits												

Section 3 provides for a legislative management study of the feasibility and desirability of expanding fertility benefits under the Public Employees Retirement System uniform group insurance health benefit plan.