

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

	Executive Budget Recommendation				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	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
2021-23 Ongoing Funding Changes								
Base payroll changes			\$68,781	\$68,781				\$0
Salary increase			169,434	169,434				0
Health insurance increase			1,850	1,850				0
Retirement contribution increase			33,330	33,330				0
Adds funding for 1 FTE receptionist position	1.00		154,370	154,370				0
Removes funding for 1 FTE internal auditor position	(1.00)		(195,291)	(195,291)				0
Adds funding for 1 FTE accountant position	1.00		195,291	195,291				0
Adds funding for a marketing intern			48,805	48,805				0
Reduces funding for mobile application software			(21,242)	(21,242)				0
Adds funding for information technology operating expenses			21,277	21,277				0
Reduces funding for rent			(80,865)	(80,865)				0
Adds funding for Microsoft Office 365 license expenses			4,076	4,076				0
Total ongoing funding changes	1.00	\$0	\$399,816	\$399,816	0.00	\$0	\$0	\$0
One-time funding items								
Adds funding to upgrade benefit enrollment software			\$104,500	\$104,500				\$0
Adds funding to upgrade the PERSLink business system			257,600	257,600				0
Total one-time funding changes	0.00	\$0	\$362,100	\$362,100	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$0	\$761,916	\$761,916	0.00	\$0	\$0	\$0
2021-23 Total Funding	35.50	\$0	\$10,108,112	\$10,108,112	34.50	\$0	\$9,346,196	\$9,346,196
<i>Total ongoing changes as a percentage of base level</i>	2.9%		4.3%	4.3%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	2.9%		8.2%	8.2%	0.0%		0.0%	0.0%

Other Sections in Public Employees Retirement System - Budget No. 192

	Executive Budget Recommendation	House Version
Contingencies line item transfers	Section 3 would provide, upon approval of the Public Employees Retirement System Board, the Public Employees Retirement System office may transfer from the contingencies line item in Section 1 of the bill to all other line	