

Public Employees Retirement System - Budget No. 192
Agency Worksheet - House Bill No. 1023

Legislative Council

	Armstrong Budget				House Version				House Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	40.50	\$0	\$10,898,654	\$10,898,654	40.50	\$0	\$10,898,654	\$10,898,654	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes			(\$22,226)	(\$22,226)			(\$22,226)	(\$22,226)				\$0
Cost to continue salary increases			152,826	152,826			152,826	152,826				0
Salary increase			359,837	359,837			359,837	359,837				0
Health insurance increase			252,222	252,222			252,222	252,222				0
Adds funding for FTE positions				0	2.00		450,162	450,162	2.00		\$450,162	450,162
Adds funding to replace the 2023-25 new FTE pool			980,870	980,870			980,870	980,870				0
Adds funding to replace the 2023-25 vacant FTE pool			220,377	220,377			220,377	220,377				0
Adjusts funding for the 2025-27 new FTE pool				0			(44,266)	(44,266)			(44,266)	(44,266)
Adjusts funding for the 2025-27 vacant FTE pool				0			(89,795)	(89,795)			(89,795)	(89,795)
Adds funding for temporary salaries for an office intern position			45,000	45,000			45,000	45,000				0
Adds funding for the cost to continue IT increases			298,906	298,906			298,906	298,906				0
Adds funding for rent increase			12,000	12,000			12,000	12,000				0
Total ongoing funding changes	0.00	\$0	\$2,299,812	\$2,299,812	2.00	\$0	\$2,615,913	\$2,615,913	2.00	\$0	\$316,101	\$316,101
One-Time Funding Items												
Adds funding for IT contractual services to automate the PERSLink business system			\$539,595	\$539,595			\$539,595	\$539,595				\$0
Total one-time funding changes	0.00	\$0	\$539,595	\$539,595	0.00	\$0	\$539,595	\$539,595	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$2,839,407	\$2,839,407	2.00	\$0	\$3,155,508	\$3,155,508	2.00	\$0	\$316,101	\$316,101
2025-27 Total Funding	40.50	\$0	\$13,738,061	\$13,738,061	42.50	\$0	\$14,054,162	\$14,054,162	2.00	\$0	\$316,101	\$316,101
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	21.1%	21.1%	4.9%	N/A	24.0%	24.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	N/A	26.1%	26.1%	4.9%	N/A	29.0%	29.0%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Budget	House Version
New and vacant FTE pool line item		Section 3 provides the Public Employees Retirement System cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.