21.0282.01001 Title.02000

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1023

Page 1, line 2, remove "; and to provide an exemption"

Page 1, replace lines 9 through 16 with:

n		Adjustments or	
	Base Level	Enhancements	Appropriation
Salaries and wages	\$6,652,604	\$274,893	\$6,927,497
Operating expenses	2,443,592	(65,376)	2,378,216
Contingencies	<u>250,000</u>	<u>0</u>	<u>250,000</u>
Total special funds	\$9,346,196	\$209,517	\$9,555,713
Full-time equivalent positions	34.50	0	34.50"

Page 1, remove lines 23 and 24

Page 2, remove lines 1 through 3

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Public Employees Retirement System - House Action

	Base	House	House
	Budget	Changes	Version
Salaries and wages	\$6,652,604	\$274,893	\$6,927,497
Operating expenses Contingencies	2,443,592	(65,376)	2,378,216 250,000
Total all funds	\$9,346,196	\$209,517	\$9,555,713
Less estimated income	9,346,196	209,517	<u>9,555,713</u>
General fund	\$0	\$0	\$0
FTE	^{ф0}	پو	40
	34.50	0.00	34.50

Department 192 - Public Employees Retirement System - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Reduces Funding for Internal Auditor Position ³	Adds Funding for Accountant Position ⁴	Adds Funding for Marketing Intern ^s	Adjusts Funding for Information Technology ⁶
Salaries and wages Operating expenses Contingencies	\$68,781	\$168,685	(\$180,926) (14,365)	\$180,926 14,365	\$37,427 11,378	\$35
Total all funds Less estimated income General fund	\$68,781 <u>68,781</u> \$0	\$168,685 <u>168,685</u> \$0	(\$195,291) (195,291) \$0	\$195,291 <u>195,291</u> \$0	\$48,805 <u>48,805</u> \$0	\$35
FTE	0.00	0.00	(1.00)	1.00	0.00	0.00

	Reduces Funding for Rent ^ℤ	Adds Funding for Microsoft Office 365 Licensing Expenses ⁸	Total House Changes
Salaries and wages Operating expenses Contingencies	(\$80,865)	\$4,076	\$274,893 (65,376)
Total all funds Less estimated income General fund	(\$80,865) (80,865) \$0	\$4,076 <u>4,076</u> \$0	\$209,517 209,517 \$0
FTE	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250; and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>Other Funds</u>
Salary increase	\$166,884
Health insurance increase	<u>1,801</u>
Total	\$168,685

³ One FTE internal auditor position (\$180,926) and related operating expenses (\$14,365) is removed.

⁴ One FTE accountant position (\$180,926) and related operating expenses (\$14,365) is added.

⁵ Funding for a marketing intern position is added of which \$37,427 is for salaries and \$11,378 is for operating expenses.

⁶ Funding is adjusted for information technology expenses, including the reduction of \$21,242 for mobile application software and the addition of \$21,277 of other information technology operating expenses.

⁷ Funding for rent is reduced by \$80,865 to provide total funding of \$272,925 for rent expenses.

⁸ Funding for Microsoft Office licensing expenses is added.

Section 3 of the bill allowing line item transfers from the contingencies line item is removed.