

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

	Base Budget	House Changes	House Version
Salaries and wages	\$8,232,492	\$1,689,590	\$9,922,082
New and vacant FTE pool		607,917	607,917
Operating expenses	2,416,162	858,001	3,274,163
Contingencies	250,000		250,000
<b>Total all funds</b>	<b>\$10,898,654</b>	<b>\$3,155,508</b>	<b>\$14,054,162</b>
Less estimated income	10,898,654	3,155,508	14,054,162
General fund	\$0	\$0	\$0
<b>FTE</b>	<b>40.50</b>	<b>2.00</b>	<b>42.50</b>

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

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for the Cost to Continue Salaries <sup>2</sup>	Adds Funding for Salary and Benefit Increases <sup>3</sup>	Adds Funding for New FTE Positions <sup>4</sup>	Adds Funding to Replace 2023-25 New and Vacant FTE Pool <sup>5</sup>	Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>6</sup>
Salaries and wages	(\$22,226)	\$152,826	\$612,059	\$442,662	\$1,201,247	(\$741,978)
New and vacant FTE pool						607,917
Operating expenses				7,500		
Contingencies						
<b>Total all funds</b>	<b>(\$22,226)</b>	<b>\$152,826</b>	<b>\$612,059</b>	<b>\$450,162</b>	<b>\$1,201,247</b>	<b>(\$134,061)</b>
Less estimated income	(22,226)	152,826	612,059	450,162	1,201,247	(134,061)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

	Adds Funding for an Office Intern <sup>7</sup>	Adds Funding for IT and Rent Increases <sup>8</sup>	Adds One-Time Funding for PERSLink <sup>9</sup>	Total House Changes
Salaries and wages	\$45,000			\$1,689,590
New and vacant FTE pool				607,917
Operating expenses		\$310,906	\$539,595	858,001
Contingencies				
<b>Total all funds</b>	<b>\$45,000</b>	<b>\$310,906</b>	<b>\$539,595</b>	<b>\$3,155,508</b>
Less estimated income	45,000	310,906	539,595	3,155,508
General fund	\$0	\$0	\$0	\$0
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

<sup>1</sup> Funding is adjusted from special funds for base payroll changes.

<sup>2</sup> Funding is added from special funds for the cost to continue 2023-25 biennium salaries.

<sup>3</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

<b>Special Funds</b>	
Salary increase	\$359,837
Health insurance increase	252,222
<b>Total</b>	<b>\$612,059</b>

<sup>4</sup> Funding from special funds is added for salaries and wages and related operating expenses of 2 FTE positions, including 1 FTE accounting position and 1 FTE benefit enrollment position.

<sup>5</sup> Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<b>Special Funds</b>
Vacant FTE positions	\$980,870
New FTE positions	<u>220,377</u>
Total	\$1,201,247

<sup>6</sup> Funding of \$741,978 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$607,917 is added in a 2025-27 new and vacant FTE pool line item as follows:

	<b>Special Funds</b>
New FTE positions	(\$442,662)
Vacant FTE	<u>(299,316)</u>
Total	(\$741,978)
Funding pool line item	<u>\$607,917</u>
Net savings	(\$134,061)

<sup>7</sup> Funding from special funds is added for temporary salaries for an office intern position.

<sup>8</sup> Funding of \$310,906 is added from special funds for information technology increases (\$298,906) and rent increases (\$12,000).

<sup>9</sup> One-time funding of \$539,595 is added from special funds for information technology contractual services to automate the PERSLink business system.

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### **House Bill No. 1023 - Other Changes - House Action**

A section is added to the bill regarding the use of funding in the new and vacant FTE pool line item.