Public Employees Retirement System - Budget No. 192
House Bill No. 1023
Reflecting Discus

Base Level Funding Changes

Reflecting Discussion Through:

4/15/2021

2021-23 Biennium Base Level 2021-23 Ongoing Funding Changes Base payroll changes Salary increase Health insurance increase Adds funding for a FTE receptionist position Adjusts funding for a FTE internal auditor position Adds funding for a public information specialist position Adds funding for a public information specialist position Adds funding for a marketing intern Reduces funding for mobile application software Adds funding for information technology operating expenses Reduces funding for rent Adds funding for Microsoft Office 365 license expenses Total ongoing funding changes	FTE Positions 34.50 1.00 0.00 1.00 2.00	General Fund \$0	General Other Fund \$9,346,196 \$0 \$9,346,196 \$10,561 1,801 154,370 0 195,291 0 (21,242) 21,277 (80,865) 4,076 \$0 \$513,050	Total \$9,346,196 \$9,346,196 169,561 1,801 154,370 0 195,291 0 (21,242) 21,277 (80,865) 4,076 \$513,050	Conference FTE Positions 0.00 1.00 1.00 2.00	Committee Char Increase (Decre General Fund \$0	Conference Committee Changes Compared to House Version Increase (Decrease) - House Version FTE General Other Total 0.00 \$0 \$0 \$0 1.00 \$2,677 2,677 0 1.00 154,370 154,370 0 1.00 195,291 195,291 0 0 (48,805) (48,805) 0 0 0 0 0 2.00 \$0 \$303,533 \$303,533	Total \$0 (48,805) 0 (48,805) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FTE Positions 0.00 (0.80)	Conference Committee Changes Compared to Senate Version Increase (Decrease) - Senate Version FTE General Other Positions Fund Funds Total 0.00 \$0 \$133,154 \$3,	se) - So	\$133,154 \$133,154 (169,913) (48,805)
ing Changes Ise			\$68,781 169,561 1.801	\$68,781 169,561 1.801			\$2,677	\$0 2,677 0				
surance increase ding for a FTE receptionist position unding for a FTE internal auditor position	1.00 0.00		1,801 154,370 0	1,801 154,370 0	1.00		154,370 195 291	0 154,370 195 291	0.80			\$133,154
ds funding for a FTE accountant position ds funding for a public information specialist position ds funding for a marketing intern	1.00		195,291	195,291 0 0			(48 805)	0 0	(0.80)			(169,913)
Reduces funding for mobile application software adds funding for information technology operating expense Reduces funding for rent adds funding for Microsoft Office 365 license expenses	es 		(21,242) 21,277 (80,865) 4,076	(21,242) 21,277 (80,865) 4,076			,	0000				
Total ongoing funding changes	2.00	\$0	\$513,050	\$513,050	2.00	\$0	\$303,533	\$303,533	0.00	\$0	!	İ
One-time funding items Adds funding to upgrade benefit enrollment software Adds funding to upgrade the PERSLink business system			\$209,000 257,600	\$209,000 257,600			\$209,000 257,600	\$209,000 257,600				
Total one-time funding changes	0.00	\$0	\$466,600	\$466,600	0.00	\$0	\$466,600	\$466,600	0.00	\$0	이	0 \$0
Total Changes to Base Level Funding	2.00	\$0	\$979,650	\$979,650	2.00	\$0	\$770,133	\$770,133	0.00		\$0	(\$85,564)
2021-23 Total Funding	36.50	\$0	\$10,325,846	\$10,325,846	2.00	\$0	\$770,133	\$770,133	0.00		\$0	\$0 (\$85,564)
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	5.8% 5.8%		5.5% 10.5%	5.5% 10.5%								

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

	benefits	Legislative management study - Health insurance for	
the Public Employees Retirement System uniform group insurance health benefit plan.	feasability and desirability of expanding fertility benefits under	Legislative management study - Health insurance fertility Section 3 provides for a legislative management study of the	Conference Committee Version