

Public Employees Retirement System - Budget No. 192

House Bill No. 1023

Base Level Funding Changes

Reflecting Discussion Through: 4/15/2021

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

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

Conference Committee Version

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