

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, replace lines 9 through 15 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$4,928,230	\$303,575	\$5,231,805
Operating expenses	888,934	(34,811)	854,123
Contingencies	<u>52,000</u>	<u>0</u>	<u>52,000</u>
Total special funds	\$5,869,164	\$268,764	\$6,137,928
Full-time equivalent positions	20.00	0.00	20.00"

Page 1, remove lines 21 through 23

Page 2, replace lines 1 and 2 with:

"SECTION 3. EXEMPTION. The amount of \$9,000,000 appropriated in section 1 of chapter 47 of the 2019 Session Laws for the pension administration system project is not subject to section 54-44.1-11 and any unexpended funds are available for completing the project during the biennium beginning July 1, 2021, and ending June 30, 2023."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Retirement and Investment Office - House Action

	<u>Base Budget</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$4,928,230	\$303,575	\$5,231,805
Operating expenses	888,934	(34,811)	854,123
Contingencies	<u>52,000</u>		<u>52,000</u>
Total all funds	\$5,869,164	\$268,764	\$6,137,928
Less estimated income	<u>5,869,164</u>	<u>268,764</u>	<u>6,137,928</u>
General fund	\$0	\$0	\$0
FTE	20.00	0.00	20.00

Department 190 - Retirement and Investment Office - Detail of House Changes

	<u>Adjusts Funding for Base Payroll Changes¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Adds Funding for Salaries³</u>	<u>Decreases Funding for Operating Expenses⁴</u>	<u>Adds Funding for Desktop Support⁵</u>	<u>Increases Funding for Microsoft Office 365 Licensing Expenses⁶</u>
Salaries and wages	\$185,639	\$106,711	\$11,225			
Operating expenses				(\$107,934)	\$70,920	\$2,203
Contingencies						
Total all funds	\$185,639	\$106,711	\$11,225	(\$107,934)	\$70,920	\$2,203
Less estimated income	<u>185,639</u>	<u>106,711</u>	<u>11,225</u>	<u>(107,934)</u>	<u>70,920</u>	<u>2,203</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$303,575
Operating expenses	(34,811)
Contingencies	
Total all funds	\$268,764
Less estimated income	268,764
General fund	\$0
 FTE	 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 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>Other Funds</u>
Salary increase	\$105,730
Health insurance increase	<u>981</u>
Total	\$106,711

³ Funding is added for salaries and wages for cost to continue 2019-21 biennium salary equity increases.

⁴ Funding is decreased for operating expenses primarily related to information technology costs.

⁵ Funding is added to pay for desktop support services from the Information Technology Department.

⁶ Funding is increased for Microsoft Office 365 licensing expenses.

This amendment also adds a section to provide an exemption to allow funding for an information technology project to continue into the 2021-23 biennium.