

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:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
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 Budget	House Changes	House Version
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>250,000</u>
Total all funds	\$9,346,196	\$209,517	\$9,555,713
Less estimated income	<u>9,346,196</u>	209,517	<u>9,555,713</u>
General fund	\$0	\$0	\$0
FTE	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 ⁵	Adjusts Funding for Information Technology ⁶
Salaries and wages	\$68,781	\$168,685	(\$180,926)	\$180,926	\$37,427	
Operating expenses			(14,365)	14,365	11,378	\$35
Contingencies						
Total all funds	\$68,781	\$168,685	(\$195,291)	\$195,291	\$48,805	\$35
Less estimated income	<u>68,781</u>	168,685	(195,291)	<u>195,291</u>	48,805	<u>35</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(1.00)	1.00	0.00	0.00

	Reduces Funding for Rent ⁷	Adds Funding for Microsoft Office 365 Licensing Expenses ⁸	Total House Changes
Salaries and wages			\$274,893
Operating expenses	(\$80,865)	\$4,076	(65,376)
Contingencies			
Total all funds	(\$80,865)	\$4,076	\$209,517
Less estimated income	(80,865)	4,076	209,517
General fund	\$0	\$0	\$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:

	Other Funds
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.