SEC. 105-0001 SECTION 105 PAGE 0312

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 126,401 126,401 126,401

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 707,146 757,396 757,396

6 (11.00) (11.00) (11.00)

7 PUBLIC EMPLOYEE BENEFIT

8 AUTHORITY 132,000 132,000 132,000

9 UNCLASSIFIED POSITIONS 241,440 241,440

10 OTHER PERSONAL SERVICES 125,000 125,000

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11 TOTAL PERSONAL SERVICE 965,547 1,382,237 1,382,237

12 (12.00) (12.00) (12.00)

13 OTHER OPERATING EXPENSES 971,817 2,089,262 2,089,262

14 ================================================================================================

15 TOTAL ADMINISTRATION 1,937,364 3,471,499 3,471,499

16 (12.00) (12.00) (12.00)

17 ================================================================================================

18 II. PROGRAMS & SERVICES

19 A. EMPLOYEE INSURANCE PROGRAM

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,064,027 4,279,806 4,279,806

22 (86.43) (83.43) (83.43)

23 UNCLASSIFIED POSITIONS 423,899 304,726 304,726

24 (3.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 174,000 362,000 362,000

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26 TOTAL PERSONAL SERVICE 4,661,926 4,946,532 4,946,532

27 (89.43) (85.43) (85.43)

28 OTHER OPERATING EXPENSES 4,219,814 4,686,663 4,686,663

29 SPECIAL ITEM

30 ADOPTION ASSISTANCE 300,000 300,000 300,000

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31 TOTAL SPECIAL ITEMS 300,000 300,000 300,000

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32 TOTAL EMPLOYEE INSURANCE

33 PROGRAM 9,181,740 9,933,195 9,933,195

34 (89.43) (85.43) (85.43)

35 ================================================================================================

36 B. RETIREMENT SYSTEMS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 8,048,098 7,407,599 7,407,599

39 (174.00) (167.00) (167.00)

SEC. 105-0002 SECTION 105 PAGE 0313

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 711,489 650,692 650,692

2 (6.00) (6.00) (6.00)

3 OTHER PERSONAL SERVICES 206,829 206,829 206,829

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4 TOTAL PERSONAL SERVICE 8,966,416 8,265,120 8,265,120

5 (180.00) (173.00) (173.00)

6 OTHER OPERATING EXPENSES 6,772,103 5,887,809 5,887,809

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7 TOTAL RETIREMENT SYSTEMS 15,738,519 14,152,929 14,152,929

8 (180.00) (173.00) (173.00)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 24,920,259 24,086,124 24,086,124

11 (269.43) (258.43) (258.43)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468 4,472,468

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16 TOTAL FRINGE BENEFITS 4,472,468 4,472,468 4,472,468

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468 4,472,468

19 ================================================================================================

20 PUBLIC EMPLOYEE BENEFIT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 31,330,091 32,030,091 32,030,091

24 TOTAL AUTHORIZED FTE POSITIONS (281.43) (270.43) (270.43)

25 ================================================================================================

26

27 TOTAL BUDGET AND CONTROL BOARD 363,543,621 168,312,011 444,052,255 265,521,631 444,052,255 265,521,631

28 ================================================================================================

29 TOTAL AUTHORIZED FTE POSITIONS (1201.17) (261.56) (1190.17) (261.56) (1190.17) (261.56)

30 ================================================================================================