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PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 126,401 149,800 149,800 149,800

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 757,396 757,397 757,397 757,397

6 (11.00) (11.00) (11.00) (11.00)

7 PUBLIC EMPLOYEE BENEFIT

8 AUTHORITY 132,000 132,000 132,000 132,000

9 UNCLASSIFIED POSITIONS 241,440 241,440 241,440 241,440

10 OTHER PERSONAL SERVICES 125,000 101,600 101,600 101,600

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

12 (12.00) (12.00) (12.00) (12.00)

13 OTHER OPERATING EXPENSES 3,089,262 3,089,262 3,089,262 3,089,262

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

15 TOTAL ADMINISTRATION 4,471,499 4,471,499 4,471,499 4,471,499

16 (12.00) (12.00) (12.00) (12.00)

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

18 II. PROGRAMS & SERVICES

19 A. EMPLOYEE INSURANCE PROGRAM

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,279,806 4,279,806 4,279,806 4,279,806

22 (83.43) (79.93) (79.93) (79.93)

*23 BENEFITS COUNSELOR I*

24 (1.00) (1.00)

*25 BENEFITS COUNSELOR II*

26 (1.00) (1.00)

*27 PUBLIC INFORMATION*

28

*29 COORDINATOR I*

30 (.50) (.50)

31 UNCLASSIFIED POSITIONS 304,726 304,726 304,726 304,726

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER PERSONAL SERVICES 362,000 362,000 362,000 362,000

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34 TOTAL PERSONAL SERVICE 4,946,532 4,946,532 4,946,532 4,946,532

35 (85.43) (81.93) (84.43) (84.43)

36 OTHER OPERATING EXPENSES 4,686,663 4,686,663 4,686,663 4,686,663

37 SPECIAL ITEM

38 ADOPTION ASSISTANCE 300,000 300,000 300,000 300,000

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39 TOTAL SPECIAL ITEMS 300,000 300,000 300,000 300,000

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PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL EMPLOYEE INSURANCE

2 PROGRAM 9,933,195 9,933,195 9,933,195 9,933,195

3 (85.43) (81.93) (84.43) (84.43)

4 ================================================================================================

5 B. RETIREMENT SYSTEMS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 7,407,599 7,407,599 7,407,599 7,407,599

8 (167.00) (160.50) (160.50) (160.50)

*9 FISCAL TECHNICIAN II*

10 (1.00) (1.00)

*11 ACCOUNTANT/FISCAL ANALYST I*

12 (1.00) (1.00)

*13 BENEFITS COUNSELOR II*

14 (4.00) (4.00)

*15 COMPUTER OPERATOR I*

16 (1.00) (1.00)

*17 PUBLIC INFORMATION*

18

*19 COORDINATOR I*

20 (.50) (.50)

21 UNCLASSIFIED POSITIONS 650,692 650,692 650,692 650,692

22 (6.00) (6.00) (6.00) (6.00)

23 OTHER PERSONAL SERVICES 206,829 206,829 206,829 206,829

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24 TOTAL PERSONAL SERVICE 8,265,120 8,265,120 8,265,120 8,265,120

25 (173.00) (166.50) (174.00) (174.00)

26 OTHER OPERATING EXPENSES 4,887,809 4,887,809 4,887,809 4,887,809

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27 TOTAL RETIREMENT SYSTEMS 13,152,929 13,152,929 13,152,929 13,152,929

28 (173.00) (166.50) (174.00) (174.00)

29 ================================================================================================

30 TOTAL PROGRAMS AND SERVICES 23,086,124 23,086,124 23,086,124 23,086,124

31 (258.43) (248.43) (258.43) (258.43)

32 ================================================================================================

33 III. STATEWIDE EMPLOYER

34 CONTRIBUTIONS

35 UNEMPLOYMENT COMP INS 1,895 1,895 1,895 1,895 1,895 1,895

36 STATE RETIREMENT-MILITARY &

37 NON-MEMBER SRV 77,014 77,014 77,014 77,014 77,014 77,014

38 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357 623,357 623,357

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PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 RETIREMENT SUPPLEMENT-PUBLIC

2 SCHOOL EMP 538,927 538,927 538,927 538,927 538,927 538,927

3 RETIREMENT-POLICE INSURANCE

4 AND ANNUITY FUND 11,041 11,041 11,041 11,041 11,041 11,041

5 RETIREMENT SPPL-POL OFF 53,178 53,178 53,178 53,178 53,178 53,178

6 PENSIONS-RET NATL GUARD 4,590,798 4,590,798 4,590,798 4,590,798 4,590,798 4,590,798

7 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300 2,375,300

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8 TOTAL FRINGE BENEFITS 8,271,510 8,271,510 8,271,510 8,271,510 8,271,510 8,271,510

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

10 TOTAL STATEWIDE EMPLOYER

11 CONTRIBUTIONS 8,271,510 8,271,510 8,271,510 8,271,510 8,271,510 8,271,510

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

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

20 PUBLIC EMPLOYEE BENEFIT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 32,030,091 40,301,601 8,271,510 40,301,601 8,271,510 40,301,601 8,271,510

24 TOTAL AUTHORIZED FTE POSITIONS (270.43) (260.43) (270.43) (270.43)

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

26

27 TOTAL BUDGET AND CONTROL BOARD 262,679,656 228,482,748 213,110,230 178,700,500 212,591,509 178,181,779 212,584,509 178,174,779

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

29 TOTAL AUTHORIZED FTE POSITIONS (322.43) (35.00) (312.43) (35.00) (322.43) (35.00) (322.43) (35.00)

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