SEC. 105-0001 SECTION 105 PAGE 0311

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 DIRECTOR 140,000 126,401 126,401

3 (1.00) (1.00) (1.00)

4 CLASSIFIED POSITIONS 693,547 707,146 707,146

5 (11.00) (11.00) (11.00)

6 PUBLIC EMPLOYEE BENEFIT

7 AUTHORITY 132,000 132,000 132,000

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8 TOTAL PERSONAL SERVICE 965,547 965,547 965,547

9 (12.00) (12.00) (12.00)

10 OTHER OPERATING EXPENSES 971,817 971,817 971,817

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,937,364 1,937,364 1,937,364

13 (12.00) (12.00) (12.00)

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

15 II. PROGRAMS & SERVICES

16 A. EMPLOYEE INSURANCE PROGRAM

17 CLASSIFIED POSITIONS 4,064,027 4,064,027 4,064,027

18 (86.43) (86.43) (86.43)

19 UNCLASSIFIED POSITIONS 423,899 423,899 423,899

20 (3.00) (3.00) (3.00)

21 OTHER PERSONAL SERVICES 174,000 174,000 174,000

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22 TOTAL PERSONAL SERVICE 4,661,926 4,661,926 4,661,926

23 (89.43) (89.43) (89.43)

24 OTHER OPERATING EXPENSES 4,219,814 4,219,814 4,219,814

25 SPECIAL ITEM

26 ADOPTION ASSISTANCE 300,000 300,000 300,000

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27 TOTAL SPECIAL ITEMS 300,000 300,000 300,000

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28 TOTAL EMPLOYEE INSURANCE PROGRAM 9,181,740 9,181,740 9,181,740

29 (89.43) (89.43) (89.43)

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

31 B. RETIREMENT SYSTEMS

32 CLASSIFIED POSITIONS 8,048,098 8,048,098 8,048,098

33 (174.00) (174.00) (174.00)

34 UNCLASSIFIED POSITIONS 711,489 711,489 711,489

35 (6.00) (6.00) (6.00)

36 OTHER PERSONAL SERVICES 206,829 206,829 206,829

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37 TOTAL PERSONAL SERVICE 8,966,416 8,966,416 8,966,416

38 (180.00) (180.00) (180.00)

39 OTHER OPERATING EXPENSES 6,772,103 6,772,103 6,772,103

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PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL RETIREMENT SYSTEMS 15,738,519 15,738,519 15,738,519

2 (180.00) (180.00) (180.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 24,920,259 24,920,259 24,920,259

5 (269.43) (269.43) (269.43)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468 4,472,468

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10 TOTAL FRINGE BENEFITS 4,472,468 4,472,468 4,472,468

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12 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468 4,472,468

13 ================================================================================================

14 PUBLIC EMPLOYEE BENEFIT

15 AUTHORITY

16

17 TOTAL FUNDS AVAILABLE 31,330,091 31,330,091 31,330,091

18 TOTAL AUTHORIZED FTE POSITIONS (281.43) (281.43) (281.43)

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

20

21 TOTAL BUDGET AND CONTROL BOARD 349,462,004 167,244,726 405,967,335 225,776,233 406,401,579 226,210,477

22 ================================================================================================

23 TOTAL AUTHORIZED FTE POSITIONS (1216.18) (241.61) (1177.17) (237.56) (1177.17) (237.56)

24 ================================================================================================