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

3 (1.00) (1.00)

4 CLASSIFIED POSITIONS 693,547 707,146

5 (11.00) (11.00)

6 PUBLIC EMPLOYEE BENEFIT

7 AUTHORITY 132,000 132,000

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8 TOTAL PERSONAL SERVICE 965,547 965,547

9 (12.00) (12.00)

10 OTHER OPERATING EXPENSES 971,817 971,817

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

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

13 (12.00) (12.00)

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

15 II. PROGRAMS & SERVICES

16 A. EMPLOYEE INSURANCE PROGRAM

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

18 (86.43) (86.43)

19 UNCLASSIFIED POSITIONS 423,899 423,899

20 (3.00) (3.00)

21 OTHER PERSONAL SERVICES 174,000 174,000

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

23 (89.43) (89.43)

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

25 SPECIAL ITEM

26 ADOPTION ASSISTANCE 300,000 300,000

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27 TOTAL SPECIAL ITEMS 300,000 300,000

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

29 (89.43) (89.43)

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

31 B. RETIREMENT SYSTEMS

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

33 (174.00) (174.00)

34 UNCLASSIFIED POSITIONS 711,489 711,489

35 (6.00) (6.00)

36 OTHER PERSONAL SERVICES 206,829 206,829

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

38 (180.00) (180.00)

39 OTHER OPERATING EXPENSES 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

2 (180.00) (180.00)

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

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

5 (269.43) (269.43)

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

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

14 PUBLIC EMPLOYEE BENEFIT

15 AUTHORITY

16

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

18 TOTAL AUTHORIZED FTE POSITIONS (281.43) (281.43)

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

20

21 TOTAL BUDGET AND CONTROL BOARD 349,462,004 167,244,726 405,967,335 225,776,233

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

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

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