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PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

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 126,401 149,800 149,800

4 (1.00) (1.00) (1.00)

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

6 (11.00) (11.00) (11.00)

7 PUBLIC EMPLOYEE BENEFIT

8 AUTHORITY 132,000 132,000 132,000

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

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

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

12 (12.00) (12.00) (12.00)

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

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

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

16 (12.00) (12.00) (12.00)

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

18 II. PROGRAMS & SERVICES

19 A. EMPLOYEE INSURANCE PROGRAM

20 PERSONAL SERVICE

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

22 (83.43) (79.93) (79.93)

23 UNCLASSIFIED POSITIONS 304,726 304,726 304,726

24 (2.00) (2.00) (2.00)

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

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

27 (85.43) (81.93) (81.93)

28 OTHER OPERATING EXPENSES 4,686,663 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 9,933,195 9,933,195 9,933,195

34 (85.43) (81.93) (81.93)

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

36 B. RETIREMENT SYSTEMS

37 PERSONAL SERVICE

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

39 (167.00) (160.50) (160.50)

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PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

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 650,692 650,692 650,692

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 8,265,120 8,265,120 8,265,120

5 (173.00) (166.50) (166.50)

6 OTHER OPERATING EXPENSES 4,887,809 4,887,809 4,887,809

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7 TOTAL RETIREMENT SYSTEMS 13,152,929 13,152,929 13,152,929

8 (173.00) (166.50) (166.50)

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

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

11 (258.43) (248.43) (248.43)

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

13 III. STATEWIDE EMPLOYER

14 CONTRIBUTIONS

15 UNEMPLOYMENT COMP INS 1,895 1,895 1,895 1,895

16 STATE RETIREMENT-MILITARY &

17 NON-MEMBER SRV 77,014 77,014 77,014 77,014

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

19 RETIREMENT SUPPLEMENT-PUBLIC

20 SCHOOL EMP 980,600 980,600 980,600 980,600

21 RETIREMENT-POLICE INSURANCE

22 AND ANNUITY FUN 11,041 11,041 11,041 11,041

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

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

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

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26 TOTAL FRINGE BENEFITS 8,713,183 8,713,183 8,713,183 8,713,183

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28 TOTAL STATEWIDE EMPLOYER

29 CONTRIBUTIONS 8,713,183 8,713,183 8,713,183 8,713,183

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

31 IV. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468 4,472,468

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34 TOTAL FRINGE BENEFITS 4,472,468 4,472,468 4,472,468

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

36 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468 4,472,468

37 ================================================================================================

38 PUBLIC EMPLOYEE BENEFIT

39 AUTHORITY

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PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

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

2 TOTAL FUNDS AVAILABLE 32,030,091 40,743,274 8,713,183 40,743,274 8,713,183

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

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

5

6 TOTAL BUDGET AND CONTROL BOARD 262,679,656 228,482,748 213,551,903 179,142,173 213,551,903 179,142,173

7 ================================================================================================

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

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