

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	5,979,400	5,696,400	6,218,000	6,218,000	6,505,100	6,547,100
Portfolio Investment	880,600	815,100	901,100	901,100	911,200	922,300
<b>Total</b>	<b>6,860,000</b>	<b>6,511,500</b>	<b>7,119,100</b>	<b>7,119,100</b>	<b>7,416,300</b>	<b>7,469,400</b>
<b>By Fund Source</b>						
Dedicated	6,860,000	6,511,500	7,119,100	7,119,100	7,416,300	7,469,400
<b>Total</b>	<b>6,860,000</b>	<b>6,511,500</b>	<b>7,119,100</b>	<b>7,119,100</b>	<b>7,416,300</b>	<b>7,469,400</b>
<b>By Object</b>						
Capital Outlay	39,900	100,000	85,800	85,800	241,000	241,000
Lump Sum	0	0	0	0	0	0
Operating Expenditures	2,723,900	2,359,800	2,700,600	2,700,600	2,724,700	2,724,700
Personnel Costs	4,096,200	4,051,700	4,332,700	4,332,700	4,450,600	4,503,700
Trustee/Benefit Payments	0	0	0	0	0	0
<b>Total</b>	<b>6,860,000</b>	<b>6,511,500</b>	<b>7,119,100</b>	<b>7,119,100</b>	<b>7,416,300</b>	<b>7,469,400</b>
<b>FTP Positions</b>	<b>63.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>	<b>65.00</b>	<b>65.00</b>

# Public Employee Retirement System

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	64.00	0	7,119,100	64.00	0	7,119,100
<b>5.00 FY 2015 Total Appropriation</b>	<b>64.00</b>	<b>0</b>	<b>7,119,100</b>	<b>64.00</b>	<b>0</b>	<b>7,119,100</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>64.00</b>	<b>0</b>	<b>7,119,100</b>	<b>64.00</b>	<b>0</b>	<b>7,119,100</b>
8.40 Removal of One-Time Expenditures	0.00	0	(184,400)	0.00	0	(184,400)
<b>9.00 FY 2016 Base</b>	<b>64.00</b>	<b>0</b>	<b>6,934,700</b>	<b>64.00</b>	<b>0</b>	<b>6,934,700</b>
10.10 Employee Benefit Costs	0.00	0	61,100	0.00	0	41,900
10.30 Repair, Replacement Items/Alteration	0.00	0	316,200	0.00	0	316,200
10.40 Interagency Nonstandard Adjustments	0.00	0	5,600	0.00	0	5,600
10.60 Change In Employee Compensation	0.00	0	36,300	0.00	0	108,900
<b>11.00 FY 2016 Total Maintenance</b>	<b>64.00</b>	<b>0</b>	<b>7,353,900</b>	<b>64.00</b>	<b>0</b>	<b>7,407,300</b>
<b>Administration</b>						
12.01 Judges' Retirement Fund Retirement	1.00	0	62,400	1.00	0	62,100
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>65.00</b>	<b>0</b>	<b>7,416,300</b>	<b>65.00</b>	<b>0</b>	<b>7,469,400</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>0</b>	<b>297,200</b>	<b>1.00</b>	<b>0</b>	<b>350,300</b>
<b>Percent Change From Original Appropriation</b>	<b>1.56%</b>	<b>0.00%</b>	<b>4.17%</b>	<b>1.56%</b>	<b>0.00%</b>	<b>4.92%</b>