#### AGENCY PROGRAM SUMMARY BR-1PB REPORT TRB77500 - Teachers' Retirement Board 11000 - General Fund

SIGNED (Agency Head) Dancine Peru	3-	TITLE Ad	min	,			DATE 9/14	1/2012
NARRATIVE		SEI	ATTACHED P	RINT OUT			•	
	$\mathcal{I}$	POSITIO	NS		REQ	UESTED	REQI	UESTED
PERSONNEL SUMMARY	As of 0	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								i
General Fund	23	4	0	27	0	27	0	27
	ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUESTE	ED 2014-15
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	AC	CTUAL	EST	MATED	REQ	UESTED	REQ	UESTED
	2011-12		20	12-13	20	13-14	20	14-15
General Fund - Net	794,204,822			811,896,690		854,883,097		901,820,334
TOTAL AGENCY PROGRAMS ALL FUNDS NET	794,204,822		811,896,690 854,883		854,883,097	901,820,334		
						<u></u>		
AGENCY PROGRAMS	AC	CTUAL	ESTIMATED		REQUESTED		REQUESTED	
BY TOTAL FUNDS	20	)11-12	2012-13		2013-14		2014-15	
13010 - Funding of System		757,246,000		787,536,000		815,000,000		850,000,000
14000 - Management Services		36,958,822		24,360,690		39,893,097		51,840,334
TOTAL AGENCY PROGRAMS - ALL FUNDS		794,204,822		811,896,690		854,893,097		901,840,334
Less Turnover (General Fund)						-10,000		-20,000
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		794,204,822		811,896,690		854,883,097		901,820,334

# AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT TRB77500 - Teachers' Retirement Board 11000 - General Fund

PRISONNEL SIMMANY				POSITIO	NS		REOL	JESTED	REO	UESTED
Prince	PERSONNEL SUMMARY		As of 0			06/30/13	-		-	
Second Fund	TEROSINEE SSTITE								Change	Total
ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2014-15   REQUESTED 2014-15	Permanent Full-Time Positions									
Comment   Description   Desc	General Fund				0	27	0	27		
CURRENT PUPPINESS			ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	ED 2014-15
2011-12   2012-13   2013-14   2014-15	Other Positions Equated to Full-Time									
CURRENT PRESSONAL SERVICES - GROSS   1,445,040   1,435,749   1,713,738   1,725,445,775   1,725,455,775   1,7	FINANCIAL SUMMARY		AC	TUAL	EST.	MATED	-	1	_	
Total Personal Services - Net			20	11-12	20	12-13	20	13-14	20	)14-15
TOTAL DEPOSITIONS NATIONAL SERVICES - RET 1,445,040 1,435,749 1,733,758 1,197,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,197,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION STOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION SERVICES - NET 1,445,040 1,435,749 1,733,758 1,797,44  CONTRIBE EXPENSION SERVICES - NET 1,445,040 1,435,040 1,435,749 1,733,758 1,737,771 1,740 1,737,758 1,737,771 1,740 1,740,740 1,740,740 1,740,740 1,740,740 1,740,740 1,740,740 1,74										
Total Other Current Expenses   0										
CQUIPMENT CAPITAL OUTLAY)   COURT	•			•						
TOTAL PERSONAL SERVICES										0
Total Pyments to Local Governments Total Pyments to Local Governments Total Pyments to Local Covernments Total Pyments to Local Covernments AGENCY TOTAL GENERAL FUND ADDITIONAL FUNDS AVAILABLE O				U		U		U		
Total Psyments to Local Covernments				702 E0E 002		900 926 560		952 521 101		800 355 047
ADDITIONAL FUNDS ANAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				/92,505,003		009,020,300		032,321,191		775,555,557
ADDITIONAL FUNDS AVAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				704 204 822		811 896 690		854 883 007		901 820 334
CURRENT EXPENSES										001,020,03
CURRENT EXPENSES   ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2013-14   REQUESTED 2014-15										
PERSONAL SERVICES Permanent Full Time Positions Other position	AGENCI GRAND TOTAL			7 7 1,20 1,022		011,030,030		03 1,003,037		301,020,331
PERSONAL SERVICES Permanent Full Time Positions Other position	CURRENT EXPENSES		ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTI	ED 2014-15
Permanent Full Time Positions	PERSONAL SERVICES						<u>_</u>			
Other Positions				1,397,876		1,388,888		1,712,668		1,806,352
Overtime	Other Positions					35,771				C
TOTAL PERSONAL SERVICES GROSS   1,445,040	Other			11,162		11,090		11,090		11,090
Less Reimbursements	Overtime									
Turnover	TOTAL PERSONAL SERVICES GROSS			1,445,040		1,435,749		1,723,758		1,817,442
TOTAL PERSONAL SERVICES - NET 1,445,040 1,435,749 1,713,758 1,797,44 OTHER EXPENSES  CONTRACTUAL SERVICES  Printing & Binding 51874 12,969 15,000 15,326 15,777 Membership Dues 51780 3,000 4,000 4,087 4,20 Storage Expenses 51950 2,628 3,000 3,065 3,155 Loc/Long Distance Telecomm Sv 53870 30,724 33,000 33,065 3,155 Loc/Long Distance Telecomm Sv 53870 30,724 33,000 33,716 34,699 Off Equip Mnt/Rep-Contractual 52531 224 400 409 42 Accounting/Juditing Services 51180 0 278,188 284,225 292,46 Employee Assist Program Srvcs 51200 639 2,093 2,138 2,200 Regular Postage 51764 111,204 140,000 143,038 147,18 Leasing Of Personal Property 51740 2,860 3,000 3,065 3,155 IT Data Services 53720 586 700 715 73 Management Consultant Services 51230 53,381 110,000 112,387 115,64  COMMODITIES General Office Supplies 54060 10,331 15,000 15,326 15,77 IT Supplies 53920 26,233 30,000 30,651 31,54  COMMODITES General Office Supplies 54060 10,331 15,000 15,326 15,77 IT Supplies 54060 10,331 15,000 15,326 15,77 IT Supplies 54060 10,331 15,000 15,326 15,77 OTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES NET 0 0 0 0  FIXED CHARGES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS 16005 - Retirement Contributions 757,246,000 787,536,000 815,000,000 850,000,00 16023 - Retirees Health Service Cost 27,886,285 16,374,940 28,967,677 40,118,15 TOTAL DAYMENTS TO OTHER THAN LOCAL GOVERNMENTS 16005 - Retirement Contributions 757,271,18 5,915,620 85,5514 9,237,79 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,11 899,355,94  ADDITIONAL FUNDS NAVILABLE	Less Reimbursements					0		0		C
OTHER EXPENSES  CONTRACTUAL SERVICES Printing & \$1874 & 12,969 & 15,000 & 15,326 & 15,77 Membership Dues & \$1780 & 3,000 & 4,000 & 4,087 & 4,20 Storage Expenses & \$1950 & 2,628 & 3,000 & 33,055 & 3,15 Loc/Long Distance Telecomm Sv & \$3870 & 30,724 & 33,000 & 33,716 & 34,696 Off Equip Mnt/Rep-Contractual & \$2531 & 224 & 400 & 409 & 42 Accounting/Auditing Services & \$1180 & 0 & 278,188 & 284,225 & 292,46 Employee Assist Program Srvcs & \$1200 & 639 & 2,093 & 2,138 & 2,20 Regular Postage & \$1764 & 111,204 & 140,000 & 143,038 & 147,18 Leasing Of Personal Property & \$1740 & 2,660 & 3,000 & 3,065 & 3,15 IT Data Services & \$3720 & 586 & 700 & 715 & 73 Management Consultant Services & \$1230 & 53,381 & 110,000 & 112,387 & 115,64  COMMODITIES General Office Supplies & \$4060 & 10,331 & 15,000 & 12,387 & 115,64  COMMODITIES General Office Supplies & \$5920 & 26,233 & 30,000 & 30,651 & 31,54  TOTAL OTHER EXPENSES - RET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES - NET & 254,779 & 634,381 & 648,148 & 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER HAN LOCAL GOVERNMENTS  16005 - Retries Health Insurance Costs & 7,782,718 & 5,915,600 & 852,521,119 & 899,355,94  ADDITIONAL FUNDS AVAILABLE	Turnover							-10,000		-20,000
CONTRACTUAL SERVICES Printing & Binding   51874   12,969   15,000   15,326   15,777   Membership Dues   51780   3,000   4,000   4,000   3,065   3,155   Loc/Long Distance Telecomm SV   53870   30,724   33,000   33,075   34,69   Off Equip Mnt/Rep-Contractual   52531   224   400   409   42   Accounting/Auditing Services   51180   0   278,188   284,225   292,46   Employee Assist Program Srvcs   51200   639   2,093   2,138   2,20   Regular Postage   51764   111,204   140,000   143,038   147,18   Leasing Of Personal Property   51740   2,860   3,000   3,065   3,15   IT Data Services   53720   556   700   715   73   Management Consultant Services   51230   53,381   110,000   112,387   115,64    COMMODITIES  General Office Supplies   5466   10,331   115,000   15,326   15,77   IT Supplies   54960   10,331   15,000   15,326   15,77   IT Supplies   54960   10,331   15,000   15,326   15,77   IT Supplies   54960   10,331   15,000   15,326   15,77   ADATIONAL OTHER EXPENSES - GROSS   254,779   634,381   648,148   666,94    TOTAL OTHER EXPENSES - SROSS   254,779   634,381   648,148   666,94    OTHER CURRENT EXPENSES   0   0   0   0    FIXED CHARGES   770,246,000   787,536,000   815,000,000   850,000,000    FIXED CHARGES   757,246,000   787,536,000   815,000,000   850,000,000    16023 - Retirement Contributions   757,246,000   787,536,000   815,000,000   850,000,000   16032 - Retirement Contributions   757,246,000   787,536,000   815,000,000   850,000,000   16032 - Retirement Contributions   757,246,000   787,536,000   855,535,514   9,237,79   TOTAL OTHER THAN LOCAL GOVERNMENTS   792,505,003   809,826,560   852,51,191   899,355,94    ADDITIONAL FUNDS AVAILABLE	TOTAL PERSONAL SERVICES NET			1,445,040		1,435,749		1,713,758		1,797,442
Printing & Binding 51874 12,969 15,000 15,326 15,777  Membership Dues 51780 3,000 4,000 4,007  Storage Expenses 51950 2,628 3,000 3,065  Loc/Long Distance Telecomm SV 53870 30,724 33,000 33,716 34,699  Off Equip Mnt/Rep-Contractual 5251 224 400 409 429  Accounting/Auditing Services 51180 0 278,188 284,225 292,46  Employee Assist Program Srvcs 51200 639 2,093 2,138 2,20  Regular Postage 51764 111,204 140,000 143,038 147,18  Leasing Of Personal Property 51740 2,860 3,000 3,665 3,15  IT Data Services 53720 5866 700 715 73  Management Consultant Services 51230 53,381 110,000 112,387 115,64  COMMODITIES  General Office Supplies 54060 10,331 15,000 15,326 15,777  IT Supplies 5920 26,233 30,000 3,665 31,574  TOTAL OTHER EXPENSES - GROSS Less Reimbursements 0 0 0 15,326 15,777  TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions 757,246,000 787,536,000 815,000,000 850,000,000 16023 - Retirees Health Service Cost 7,372,718 5,915,600 852,51,191 899,355,94  ADDITIONAL FUNDS AVAILABLE	OTHER EXPENSES									
Membership Dues	CONTRACTUAL SERVICES									
Storage Expenses				•		•				15,770
Loc/Long Distance Telecomm SV   53870   30,724   33,000   33,716   34,69				-		-				
Off Equip Mnt/Rep-Contractual 52531 224 400 409 429 Accounting/Auditing Services 51180 0 278,188 284,225 292,46 Employee Assist Program Srvcs 51200 639 2,093 2,138 2,220 Regular Postage 51764 111,204 140,000 143,038 147,18 Leasing Of Personal Property 51740 2,860 3,000 3,005 3,065 IT Data Services 53720 586 700 715 73 Management Consultant Services 51200 5386 700 715 73 Management Consultant Services 51200 53,381 110,000 112,387 115,644  COMMODITIES General Office Supplies 54060 10,331 15,000 15,326 15,777 IT Supplies 53920 26,233 30,000 30,651 31,544  TOTAL OTHER EXPENSES - GROSS 2,24,779 634,381 648,148 666,94  TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES O 0 0 0 0  FOURD OTHER CURRENT EXPENSES O 0 0 0 0 0  FOURD OTHER CURRENT EXPENSES O 0 0 0 0 0  FOURD OTHER CURRENT EXPENSES SO 0 0 0 0 0 0  FOURD OTHER CURRENT EXPENSES SO 0 0 0 0 0 0 0 0  FOURD OTHER CURRENT EXPENSES SO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1							
Accounting/Auditing Services 51180 0 278,188 284,225 292,46 Employee Assist Program Srvcs 51200 639 2,093 2,138 2,20 Regular Postage 51764 111,204 140,000 143,038 147,18 Leasing Of Personal Property 51740 2,860 3,000 3,065 3,15 IT Data Services 53720 586 700 715 73 Management Consultant Services 51230 53,381 110,000 112,387 115,64  COMMODITIES General Office Supplies 54060 10,331 15,000 15,326 15,77 IT Supplies 53920 26,233 30,000 30,651 31,54  TOTAL OTHER EXPENSES - GROSS 254,779 634,381 648,148 666,94  Less Reimbursements 0 0 0 0 TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES TOTAL OTHER CURRENT EXPENSES 0 0 0 0 0 0  EQUIPMENT 0 0 0 0  FIXED CHARGES PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS 16006 - Retirement Contributions 757,246,000 787,536,000 815,000,000 850,000,00 16023 - Retirees Health Service Cost 72,886,285 16,374,940 28,967,677 40,118,115 16032 - Municipal Retiree Health Insurance Costs 7,372,718 5,915,620 8,553,514 9,237,79 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,191 899,355,94  ADDITIONAL FUNDS AVAILABLE	. 5			· ·		•				-
Employee Assist Program Srvcs 51200 639 2,093 2,138 2,200 Regular Postage 51764 111,204 140,000 143,038 147,181 Leasing Of Personal Property 51740 2,860 3,000 3,005 3,155 17 17 17 18 Services 53720 586 700 715 73 18 Management Consultant Services 53720 586 700 715 73 115,64										
Regular Postage 51764 111,204 140,000 143,038 147,18 Leasing Of Personal Property 51740 2,860 3,000 3,065 3,15 IT Data Services 53720 586 700 715 73 Management Consultant Services 51230 53,381 110,000 112,387 115,64  COMMODITIES  General Office Supplies 54060 10,331 15,000 15,326 15,77 IT Supplies 53920 26,233 30,000 30,651 31,54  TOTAL OTHER EXPENSES - GROSS 254,779 634,381 648,148 666,94  COTHER CURRENT EXPENSES NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES 0 0 0 0 0  FOULTH CURRENT EXPENSES 0 0 0 0 0 0  FIXED CHARGES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS 16006 - Retirement Contributions 757,246,000 787,536,000 815,000,000 16023 - Retirees Health Service Cost 27,886,285 16,374,940 28,967,677 40,118,15 16032 - Municipal Retiree Health Insurance Costs 7,372,718 5,915,620 8,553,514 9,237,79  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,191 899,355,94										· ·
Leasing Of Personal Property         51740         2,860         3,000         3,065         3,15           IT Data Services         53720         586         700         715         73           Management Consultant Services         51230         53,381         110,000         112,387         115,64           COMMODITIES         General Office Supplies         54060         10,331         15,000         15,326         15,77           IT Supplies         53920         26,233         30,000         30,651         31,54           TOTAL OTHER EXPENSES - GROSS										· · · · · · · · · · · · · · · · · · ·
T Data Services				•						
Management Consultant Services         51230         53,381         110,000         112,387         115,64           COMMODITIES         General Office Supplies         54060         10,331         15,000         15,326         15,77           IT Supplies         53920         26,233         30,000         30,651         31,54           TOTAL OTHER EXPENSES - GROSS         254,779         634,381         648,148         666,94           Less Reimbursements         0         0         0         0           TOTAL OTHER EXPENSES - NET         254,779         634,381         648,148         666,94           OTHER CURRENT EXPENSES         0         0         0         0           EQUIPMENT         0         0         0         0           EQUIPMENT         0         0         0         0           FIXED CHARGES         PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS         16006 - Retirement Contributions         757,246,000         787,536,000         815,000,000         850,000,00           16032 - Retirees Health Service Cost         27,886,285         16,374,940         28,967,677         40,118,15         16032 - Municipal Retiree Health Insurance Costs         7,372,718         5,915,620         8553,514         9,237,79         899,355,94										
COMMODITIES   General Office Supplies   54060   10,331   15,000   15,326   15,77     IT Supplies   53920   26,233   30,000   30,651   31,54     TOTAL OTHER EXPENSES - GROSS   254,779   634,381   648,148   666,94     Less Reimbursements   0   0   0     TOTAL OTHER EXPENSES - NET   254,779   634,381   648,148   666,94     OTHER CURRENT EXPENSES   0   0   0   0     EQUIPMENT   0   0   0   0     EQUIPMENT   0   0   0     FIXED CHARGES   PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS   16006 - Retirement Contributions   757,246,000   787,536,000   815,000,000   850,000,00     16023 - Retirees Health Service Cost   27,886,285   16,374,940   28,967,677   40,118,15   16032 - Municipal Retiree Health Insurance Costs   7,372,718   5,915,620   8,553,514   9,237,79     TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS   792,505,003   809,826,560   852,521,191   899,355,94			l							
Separal Office Supplies		51230		53,381		110,000		112,367		113,040
TT Supplies   53920   26,233   30,000   30,651   31,54		E4060		10 221		15,000		15 326		15 770
TOTAL OTHER EXPENSES - GROSS  Less Reimbursements  Less Reimbursements  DO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						•				
Less Reimbursements         0         0           TOTAL OTHER EXPENSES - NET         254,779         634,381         648,148         666,94           OTHER CURRENT EXPENSES         0         0         0         0         0           TOTAL OTHER CURRENT EXPENSES         0	· · · · · · · · · · · · · · · · · · ·	33320								
TOTAL OTHER EXPENSES - NET 254,779 634,381 648,148 666,94  OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL EQUIPMENT  TOTAL EQUIPMENT  TOTAL EQUIPMENT  TOTAL EQUIPMENT  TOTAL EQUIPMENT  TOTAL EQUIPMENT  TOTAL EQUIPMENTS  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions  757,246,000  787,536,000  815,000,000  850,000,000  16023 - Retirees Health Service Cost  27,886,285  16,374,940  28,967,677  40,118,15  16032 - Municipal Retiree Health Insurance Costs  7,372,718  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  792,505,003  809,826,560  852,521,191  899,355,94				234,773		054,501		-		000,513
OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL EQUIPMENT  TOT				254 779		634 381		-		666.945
TOTAL OTHER CURRENT EXPENSES 0 0 0 0 0 0 0 EQUIPMENT  TOTAL EQUIPMENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				25 17775		00.,002		0.0,2.0		,-
EQUIPMENT  TOTAL EQUIPMENT  0 0 0 0  FIXED CHARGES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions  757,246,000  16023 - Retirees Health Service Cost  16032 - Municipal Retiree Health Insurance Costs  7,372,718  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  792,505,003  ADDITIONAL FUNDS AVAILABLE				0		0		0		(
TOTAL EQUIPMENT 0 0 0 0 0  FIXED CHARGES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions 757,246,000 787,536,000 815,000,000 850,000,000  16023 - Retirees Health Service Cost 27,886,285 16,374,940 28,967,677 40,118,15  16032 - Municipal Retiree Health Insurance Costs 7,372,718 5,915,620 8,553,514 9,237,79  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,191 899,355,94										
FIXED CHARGES  PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions  757,246,000  16023 - Retirees Health Service Cost  16032 - Municipal Retiree Health Insurance Costs  7,372,718  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  ADDITIONAL FUNDS AVAILABLE	-			0		0		0		(
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  16006 - Retirement Contributions  757,246,000  787,536,000  815,000,000  850,000,00  850,000,00  16023 - Retirees Health Service Cost  27,886,285  16,374,940  28,967,677  40,118,15  16032 - Municipal Retiree Health Insurance Costs  7,372,718  7,372,718  70TAL PAYMENTS TO OTHER THAN LOCAL GOVTS  ADDITIONAL FUNDS AVAILABLE				_						
16006 - Retirement Contributions       757,246,000       787,536,000       815,000,000       850,000,00         16023 - Retirees Health Service Cost       27,886,285       16,374,940       28,967,677       40,118,15         16032 - Municipal Retiree Health Insurance Costs       7,372,718       5,915,620       8,553,514       9,237,79         TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       792,505,003       809,826,560       852,521,191       899,355,94										
16023 - Retirees Health Service Cost       27,886,285       16,374,940       28,967,677       40,118,15         16032 - Municipal Retiree Health Insurance Costs       7,372,718       5,915,620       8,553,514       9,237,79         TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       792,505,003       809,826,560       852,521,191       899,355,94         ADDITIONAL FUNDS AVAILABLE       899,355,94				757,246,000		787,536,000		815,000,000		850,000,000
16032 - Municipal Retiree Health Insurance Costs 7,372,718 5,915,620 8,553,514 9,237,79  TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,191 899,355,94  ADDITIONAL FUNDS AVAILABLE										40,118,15
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 792,505,003 809,826,560 852,521,191 899,355,94 ADDITIONAL FUNDS AVAILABLE										9,237,79
ADDITIONAL FUNDS AVAILABLE	·									899,355,947
				0		0		0		(

# PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT TRB77500 - Teachers' Retirement Board 11000 - General Fund

			POSITIO	)NS		REQUESTED		REQUESTED	
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	-	13-14	-	14-15
7 21.05111.12 337 11 11 11 11		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
General Fund		23	4	0	27	0	27	0	27
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		AC	TUAL	ESTI	MATED	REQI	JESTED		UESTED
		20	11-12	20	12-13	20	13-14	20	14-15
CURRENT EXPENSES									
Total Personal Services Net			1,445,040		1,435,749		1,713,758		1,797,442
Total Other Expenses Net			254,779		634,381		648,148		666,945
Total Other Current Expenses			0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES							050 504 404		000 055 047
Total Other than Payments to Local Governments			792,505,003		809,826,560		852,521,191		899,355,947
Total Payments to Local Governments			704 004 000		044 006 600		054.002.007		001 020 224
AGENCY TOTAL GENERAL FUND			794,204,822		811,896,690		854,883,097		901,820,334
ADDITIONAL FUNDS AVAILABLE			0 204 207		911 896 690		0 854,883,097		901,820,334
AGENCY GRAND TOTAL			794,204,822	<u> </u>	811,896,690	~	\EU,000, <del>ר</del> נט		701,020,334
				T -					
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									4 004 050
Permanent Full Time Positions			1,397,876	1	1,388,888		1,712,668		1,806,352
Other Positions			36,002		35,771		0		14.000
Other			11,162		11,090		11,090		11,090
Overtime TOTAL PERSONAL SERVICES - SPOSS			1 445 040		1 425 740		1 722 750		1 017 442
TOTAL PERSONAL SERVICES GROSS			1,445,040		1,435,749 0		1,723,758 0		1,817,442
Less Reimbursements Turnover					l		-10,000		-20,000
TOTAL PERSONAL SERVICES NET			1,445,040		1,435,749		1,713,758		1,797,442
OTHER EXPENSES			1,113,010		1,133,713	MATTER TO THE PARTY OF THE PART	1,715,750		1,7,7,7,112
CONTRACTUAL SERVICES									
Printing & Binding	51874		12,969		15,000		15,326		15,770
Membership Dues	51780		3,000		4,000		4,087		4,206
Storage Expenses	51950		2,628		3,000		3,065		3,154
Loc/Long Distance Telecomm Sv	53870		30,724	1	33,000		33,716		34,694
Off Equip Mnt/Rep-Contractual	52531		224		400		409		421
Accounting/Auditing Services	51180		0		278,188		284,225		292,468
Employee Assist Program Srvcs	51200		639		2,093		2,138		2,200
Regular Postage	51764		111,204		140,000		143,038		147,186
Leasing Of Personal Property	51740		2,860		3,000		3,065		3,154
IT Data Services	53720		586		700		715		736
Management Consultant Services	51230		53,381		110,000		112,387		115,646
COMMODITIES									
General Office Supplies	54060		10,331		15,000		15,326		15,770
IT Supplies	53920		26,233		30,000		30,651		31,540
TOTAL OTHER EXPENSES - GROSS			254,779		634,381		648,148		666,945
Less Reimbursements					0		0		00000
TOTAL OTHER EXPENSES - NET			254,779		634,381		648,148		666,945
OTHER CURRENT EXPENSES			0		0		0		0
TOTAL OTHER CURRENT EXPENSES			0		U		<u>U</u>		
EQUIPMENT TOTAL EQUIPMENT			0		0		0		0
FIXED CHARGES			U		U				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS									
16006 - Retirement Contributions			757,246,000		787,536,000		815,000,000		850,000,000
16006 - Retirement Contributions 16023 - Retirees Health Service Cost			27,886,285	1	16,374,940		28,967,677		40,118,152
16023 - Retirees Health Service Cost 16032 - Municipal Retiree Health Insurance Costs			7,372,718	1	5,915,620		8,553,514	1	9,237,795
								1	899,355,947
			792,505,003		809,826 <i>.</i> 560		852,521,191		77,000,017
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS  ADDITIONAL FUNDS AVAILABLE			792,505,003		809,826,560		852,521,191		777,000,777

# AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT TRB77500 - Teachers' Retirement Board 11000 - General Fund

PROGRAM All Programs								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQI	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	23	4	0	27	0	27	0	27
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		1,445,040		1,435,749		1,723,758		1,817,442
10020 - Other Expenses		254,779		634,381		648,148		666,945
OTHER CURRENT EXPENSES	·							
TOTAL OTHER CURRENT EXPENSES	0			0	************************	0	0	
EQUIPMENT								
TOTAL EQUIPMENT		0	0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16006 - Retirement Contributions		757,246,000	787,536,000		815,000,000			850,000,000
16023 - Retirees Health Service Cost		27,886,285		16,374,940	28,967,677			40,118,152
16032 - Municipal Retiree Health Insurance Costs		7,372,718		5,915,620		8,553,514		9,237,795
TOTAL GENERAL FUND Net of Reimb.		794,204,822		811,896,690		854,893,097		901,840,334
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0
GRAND TOTAL ALL FUNDS		794,204,822		811,896,690		854,893,097		901,840,334

#### TRB77500 - Teachers' Retirement Board

#### SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-14-2012 11:02:15 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1	23.00	1,395,428
Vacant Full Time Positions		4.00	244,156
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		27.00	1,639,584
Annual Increment Cost 2013 - 2014			13,321
General Wage Increase Cost 2013 - 2014			40,452
Other Increases Cost 2013 - 2014			5,932
TOTAL PRESENT LEVEL		27.00	1,699,289
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	13,379	27.00	1,699,289
YEAR 2: FISCAL YEAR 2014 - 2015		Prostitions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		27.00	1,699,289
Annualizations (26 pay periods)			
a. Annual Increment Cost			15,541
b. General Wage Increase Cost 2013 - 2014			8,491
c. Other Increases Cost 2013 - 2014			237
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		27.00	1,723,558
Annual Increment Cost 2014 - 2015			12,012
General Wage Increase Cost 2014 - 2015			49,482
Other Increases Cost 2014 - 2015			6,293
TOTAL PRESENT LEVEL		27.00	1,791,345
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	15,007	27.00	1,791,345

TRB77500 - Teachers' Retirement Board

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-14-2012 11:02:18 AM

l Name Cu	Salary Inc Code Code	Lime 2012 Base Pay	eüe <sub>A</sub> A	2010 Hallbeases	GS[]):	Amno 2013 Base Pag		elle.	ZBE4 norasek Ag	us)	June 2014 Base Pay	Mage	ZB18 no reasses Al	Misc	44 14
Laccavole, Louis A. MF	MP63 1	85,221	0		2	0	85,221	2,458	0	2,532	90,411	2,608	0	2,686	1.00
Perez, Darlene J	MP70 1	114,418	0	_	,	0	114,418	3,301	0	3,400	121,386	3,502	0	3,607	1.00
02 - Managerial Confidential (MP Pay Plan)		199,639	0			0	199,639	5,759	0	5,932	211,797	6,110	•	6,293	2.00
Labbadia, Maria S.	CL08 1	37,615	0	,		0	37,615	911	492	0	39,810	1,148	505	0	1.00
Chu,Randall C Cl	L12 1	45,121	0	_		0	45,121	1,093	0	0	46,475	1,341	0	0	1.00
Edwards, LaToya T Cl	L12 1	36,444	0	_		0	36,444	883	479	0	38,574	1,113	516	0	1.00
Scanlon, Anne V Cl	L12 1	35,433	0	_		0	35,433	859	481	0	37,537	1,083	493	0	1.00
LaRonde, Richard Cl	CL12 1	39,558	0	_		0	39,558	656	505	0	41,839	1,207	541	0	1.00
Conway, Janice E Cl	L13 1	47,647	0	7		0	47,647	1,155	605	0	50,387	1,453	0	0	1.00
Wright, Shirley A Cl	L13 1	48,920	0	_		0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Nucci, Barbara J	L15 1	49,308	0	_		0	49,308	1,195	586	0	52,057	1,502	681	0	1.00
Womack, William S Cl	L15 1	47,860	0	_		0	47,860	1,160	689	0	50,788	1,465	603	0	1.00
Hamilton Jr, Antonio L	CL15 1	43,529	0	-		0	43,529	1,055	989	0	46,321	1,336	708	0	1.00
	CL19 1	63,626	0	_		0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
VACANT	CL19 V	0	0	-		0	50,870	1,191	797	0	52,305	1,509	789	0	1.00
07 - Administrative Clerical (NP-3)		495,062	0		0	ĵ 0	545,932	13,187	5,289	0	572,017	16,500	4,837	0	12.00
VACANT	SH19 V	0	0	7		0	50,655	1,186	772	0	52,103	1,503	296	0	1.00
12 - Social Services (P-2)		0	0		0	0	50,655	1,186	772	0	52,103	1,503	962	0	1.0
Cook, Leslie A	EU28 1	98,586	0		0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
Resto, Javiel EL	EU28 1	75,374	0	_		0	75,374	1,826	1,113	0	80,048	2,309	1,151	0	1.00
Muzumdar, Vaishali V El	EU30 1	89,924	0	_		0	89,924	2,179	1,068	0	94,937	2,739	0	0	1.00
15 - Engineering, Science and Technical (P-4)		251,884	0		0	0	251,884	6,103	2,182	0	264,168	7,620	1,151	0	3.00
Chasse-Norell, Suzan AF	AR19 1	64,724	0	7		0	64,724	1,568	0	0	999'99	1,923	0	0	1.00
Demmelmaier, Ellen S AF	AR19 1	64,724	0	7		0	64,724	1,568	0	0	999'99	1,923	0	0	1.00
Thomas, Edna D. AF	AR19 1	64,724	0	-		0	64,724	1,568	0	0	999'99	1,923	0	0	1.00
Corbin, Darlene M	AR19 1	55,945		7		0	55,945	1,356	800	0	99,356	1,712	827	0	1.00
Cooley, Lori Ann AF	AR19 1	55,945	0	-		0	55,945	1,356	800	0	99,356	1,712	827	0	1.00
Seltzer, David B	AR23 1	78,032	0	-		0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Rogers, Stephen D.	AR23 1	64,749	0	-	0	0	64,749	1,569	1,048	0	68,961	1,989	1,077	0	1.00
VACANT	AR23 V	0	0	7	0	0	62,450	1,463	1,047	0	64,440	1,859	1,070	0	1.00
VACANT	AR29 V	0	0	7		0	80,181	1,878	1,383	0	82,820	2,389	1,426	0	1.00
16 - Administrative & Residual (P-5)		448,843	0		0	0	591,473	14,216	5,078	0	615,304	17,749	5,228	0	9.00
AGENCY: TRB77500 FUND: 11000 - TOTALS		1,395,428	0		0	0 1,6	339,584	40,452	13,321	5,932	1,715,389	49,482	12,012	6,293	27.00

#### BR-3 Fixed Charges/Other Current Expenses Teachers' Retirement Board General Fund

#### 16006 - Retirement Contributions

Connecticut Statutory Reference 10-183z				
	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<b>Estimated</b>	Requested	<u>Requested</u>
13010 - Funding of System	757,246,000	787,536,000	815,000,000	850,000,000
Total Distribution by Program	757,246,000	787,536,000	815,000,000	850,000,000
Less Reimbursements		0	0	0
NET Distribution by Program	757,246,000	787,536,000	815,000,000	850,000,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	757,246,000	787,536,000	815,000,000	850,000,000

#### BR-3 Fixed Charges/Other Current Expenses Teachers' Retirement Board General Fund

#### 16023 - Retirees Health Service Cost

Connecticut Statutory Reference 10-183t

Federal Statutory Reference

Mandated By Statute

Yes

#### **DESCRIPTION**

The Board sponsors a supplemental health insurance program for eligible retirees and dependents. The State pays a share of the basic health insurance program which includes supplemental coverage to Medicare Parts A and B, Major Medical and a prescription plan. Effective July 1, 2012, the State share will be offset by the Retiree Drug Subsidy (RDS) received from the federal government.

#### **EXPLANATION OF REQUESTED LEVEL**

#### YEAR 1

Assumed:

10% increase in plan membership

10% increase in annual RDS

8% increase in annual premium

State share = 25% for fye 2013

State share = 33.33% for fye 2014

#### YEAR 2

Assumed:

10% increase in plan membership

10% increase in annual RDS

8% increase in annual premium

State share = 25% for fye 2013

State share = 33.33% for fye 2015

STATISTICS Retireess Health Service Cost	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
	18,000	19,600	21,600	23,700
DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
14000 - Management Services  Total Distribution by Program  Less Reimbursements  NET Distribution by Program  Additional Funds Available  Total Additional Funds Available  TOTAL FUNDS AVAILABLE	27,886,285 27,886,285 27,886,285 0 27,886,285	16,374,940 16,374,940 0 16,374,940 0 16,374,940	28,967,677 28,967,677 0 28,967,677 0 28,967,677	40,118,152 40,118,152 0 40,118,152 0 40,118,152

#### BR-3 Fixed Charges/Other Current Expenses Teachers' Retirement Board General Fund

#### 16032 - Municipal Retiree Health Insurance Costs

Connecticut Statutory Reference

10-183t

Federal Statutory Reference

Mandated By Statute

Yes

#### **DESCRIPTION**

The Board has a health insurance subsidy program that provides up to \$110 per month to offset the cost of health insurance coverage for those eligible retiree's and/or dependents who maintain coverage with the retiree's last employing board of education; or \$220 per month when the eligible retiree and/or spouse is at least 65 years old, ineligible for Medicare Part A for free, is participating in the retiree's last employer's health insurance program and is contributing a minimum of \$220 per month towards the monthly health insurance premium exclusive of dental insurance. The state contributes a share towards this health insurance subsidy prograr

#### **EXPLANATION OF REQUESTED LEVEL**

#### YEAR 1

Assumption: Approx. 8% increase in subsidy recipients annually

fye 2012 - state share = 33.333%

fye 2013 - state share = 25%

fye 2014 - state share = 33.333%

fye 2015 - state share = 33.333%

assumed basic subsidy remains "up to \$110" per month

assumed double subsidy remains at \$220

YEAR 2

Assumption: Approx. 8% increase in recipients annually

fye 2012 - state share = 33.333%

fye 2013 - state share = 25%

fye 2014 - state share = 33.333%

fye 2015 - state share = 33.333%

assumed basic subsidy remains "up to \$110" per month

assumed double subsidy remains at \$220

STATISTICS 16032 - Municipal Retiree Health Insurance Costs	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
	16,756	18,000	19,440	20,995
DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
14000 - Management Services Total Distribution by Program Less Reimbursements NET Distribution by Program	<b>7,372,718</b> 7,372,718 7,372,718	<b>5,915,620</b> 5,915,620 0 5,915,620	<b>8,553,514</b> 8,553,514 0 8,553,514	<b>9,237,795</b> 9,237,795 0 9,237,795
Additional Funds Available Total Additional Funds Available TOTAL FUNDS AVAILABLE	0 7,372,718	0 5,915,620	0 8,553,514	9,237,795

# Agency: TRB77500 - Teachers' Retirement Board Outside Professional Services

ited 2014 Request 2015 Request				2,093 2,138 2,200		167,258 170,887 175,843
2013 Estimated						
2012 Actual				639		51,068
Detail	11000 - General Fund 10020-Other Expenses	14000 - Management Services	51200 - Employee Assist Program Srvcs	UCONN Employee Assistance Program - Ongoing Services	51230 - Management Consultant Services	Cavanaugh Macdonald Consulting, LLC - Ongoing Actuarial Services

# Agency: TRB77500 - Teachers' Retirement Board Outside Professional Services

2015 Request		2,200	175,843
2014 Request		2,138	170,887
2013 Estimated		2,093	167,258
2012 Actual		629	51,068
Detail	11000 - General Fund 10020-Other Expenses 14000 - Management Services 51200 - Employae Acciet Program Spyce	UCONN Employee Assistance Program - Ongoing Services	Cavanaugh Macdonald Consulting, LLC - Ongoing Actuarial Services