

Select Committee on Pension Policy

2006 Interim Work Plan

(April 25, 2006)

May 16, 2006

WSIB update
Update on other states' pensions
Pension funding / accounting reforms

June 20, 2006

Dual membership
\$150,000 death benefit
Service credit purchase due to injury

July 18, 2006

Post retirement employment
Plan 1 funding method
Gain-sharing

August 22, 2006

No meeting

September 19, 2006

Recommendation to PFC
\$150,000 death benefit
Service credit purchase due to injury

October 17, 2006

Dual membership
Gain-sharing
Plan 1 funding method

November 21, 2006

2005 actuarial valuation report
PSERS membership report
Gain-sharing

December 12, 2006

2007 legislative proposals

Allotments And Expenditures By Fiscal Month

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Fiscal Year: FY1 - MARCH

Date Run April 17, 2006 - 7:18:12 AM

Agency: 341 - LAW ENFORCEMENT & FIRE FIGHTERS PLAN2 RE

Activity Thorough April 14, 2006 - 8:24:00 PM

Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: A SALARIES AND WAGES														
Sub-Object: AA STATE CLASSIFIED														
Allot	20,832	20,832	21,499	21,524	21,756	21,820	21,878	21,927	21,927	21,927	21,927	21,927		259,776
Expend	22,080	19,473	21,593	21,593	21,593	21,593	21,593	22,800	22,065					194,383
SObj Var	(1,248)	1,359	(94)	(69)	163	227	285	(873)	(138)	21,927	21,927	21,927		65,393
Sub-Object: AC STATE EXEMPT														
Allot	10,758	10,758	11,103	11,103	11,103	11,103	11,103	11,103	11,169	11,267	11,325	11,325		133,220
Expend	10,758	10,905	11,178	11,178	11,178	11,178	11,178	11,178	11,178					99,910
SObj Var		(147)	(75)	(75)	(75)	(75)	(75)	(75)	(9)	11,267	11,325	11,325		33,310
Object: A SALARIES AND WAGES														
Allot	31,590	31,590	32,602	32,627	32,859	32,923	32,981	33,030	33,096	33,194	33,252	33,252		392,996
Expend	32,838	30,378	32,771	32,771	32,771	32,771	32,771	33,978	33,243					294,293
Obj Var	(1,248)	1,212	(169)	(144)	88	152	210	(948)	(147)	33,194	33,252	33,252		98,703
Object: B EMPLOYEE BENEFITS														
Sub-Object: BA OLD AGE AND SURVIVORS INSURANCE														
Allot	1,959	1,959	2,021	2,023	2,037	2,041	2,045	2,048	2,052	2,058	2,062	2,062		24,367
Expend	2,009	1,858	2,005	2,005	2,005	2,007	2,010	2,085	2,039					18,022
SObj Var	(50)	101	16	18	32	34	35	(37)	13	2,058	2,062	2,062		6,345

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: BB RETIREMENT AND PENSIONS														
Allot	771	771	795	796	802	803	805	806	808	810	811	811		9,589
Expend	801	748	800	800	800	800	800	829	811					7,188
SObj Var	(30)	23	(5)	(4)	2	3	5	(23)	(3)	810	811	811		2,401
Sub-Object: BC MEDICAL AID & INDUSTRIAL INSURANCE														
Allot	168	168	168	168	168	168	168	168	168	168	168	168		2,016
Expend	183	152	168	168	168	168	156	156	156					1,474
SObj Var	(15)	16					12	12	12	168	168	168		542
Sub-Object: BD HEALTH, LIFE & DISABILITY INSURANCE														
Allot	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978		47,736
Expend	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978					35,802
SObj Var										3,978	3,978	3,978		11,934
Sub-Object: BH HOSPITAL INSURANCE (MEDICARE)														
Allot	458	458	473	473	476	477	478	479	480	481	482	482		5,697
Expend	470	434	469	469	469	469	470	488	477					4,215
SObj Var	(12)	24	4	4	7	8	8	(9)	3	481	482	482		1,482
Object: B EMPLOYEE BENEFITS														
Allot	7,334	7,334	7,435	7,438	7,461	7,467	7,474	7,479	7,486	7,495	7,501	7,501		89,405
Expend	7,441	7,171	7,419	7,419	7,419	7,422	7,413	7,535	7,461					66,700
Obj Var	(107)	163	16	19	42	45	61	(56)	25	7,495	7,501	7,501		22,705

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: C PERSONAL SERVICE CONTRACTS														
Sub-Object: CC FINANCIAL SERVICES														
Allot				7,000		12,000		12,000				3,000		34,000
Expend				1,800	1,364									3,164
SObj Var				5,200	(1,364)	12,000		12,000				3,000		30,836
Sub-Object: CZ OTHER SERVICES														
Expend								2,685	12,970					15,655
SObj Var								(2,685)	(12,970)					(15,655)
Object: C PERSONAL SERVICE CONTRACTS														
Allot				7,000		12,000		12,000				3,000		34,000
Expend				1,800	1,364			2,685	12,970					18,819
Obj Var				5,200	(1,364)	12,000		9,315	(12,970)			3,000		15,181
Object: E GOODS AND SERVICES														
Sub-Object: EA SUPPLIES AND MATERIALS														
Allot	400	400	400	400	400	400	400	400	400	400	400	400		4,800
Expend	32	260	248	248	105	171	162	155	685					2,066
SObj Var	368	140	152	152	295	229	238	245	(285)	400	400	400		2,734

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: EB COMMUNICATIONS														
Allot	1,650	650	7,650	650	650	650	1,500	1,500	7,650	650	650	1,500		25,350
Expend	151	943	530	544	574	556	479	469	4,043					8,289
SObj Var	1,499	(293)	7,120	106	76	94	1,021	1,031	3,607	650	650	1,500		17,061
Sub-Object: EC UTILITIES														
Allot	292	292	292	292	292	292	292	292	292	292	292	292		3,504
Expend	281	304	292	292	292	292	292	292	561					2,900
SObj Var	11	(12)							(269)	292	292	292		604
Sub-Object: ED RENTALS AND LEASES														
Allot	3,710	3,709	3,709	3,710	3,909	3,709	3,710	3,709	3,709	3,710	3,709	3,709		44,712
Expend	3,330	4,089	3,647	3,780	3,726	3,723	3,710	3,718	3,735					33,458
SObj Var	380	(380)	62	(70)	183	(14)		(9)	(26)	3,710	3,709	3,709		11,254
Sub-Object: EF PRINTING AND REPRODUCTION														
Allot	440	440	4,240	440	440	4,240	440	440	4,240	440	440	4,240		20,480
Expend			62		135	34	289	4,467	1,736					6,724
SObj Var	440	440	4,178	440	305	4,206	151	(4,027)	2,504	440	440	4,240		13,756
Sub-Object: EG EMPLOYEE PROF DEV & TRAINING														
Allot	5,600	1,375	5,600	1,375	1,375	1,375	1,375	1,375	5,600	1,375	1,375	5,600		33,400
Expend	2,060	5,220	3,042	348	1,238	4,765	1,699	1,429	5,410					25,211
SObj Var	3,540	(3,845)	2,558	1,027	137	(3,390)	(324)	(54)	190	1,375	1,375	5,600		8,190

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: EJ SUBSCRIPTIONS														
Allot	50	115	15	100	15	15	100	15	15	100	15	15		570
Expend		15	93	15	15	52		45	66					301
SObj Var	50	100	(78)	85		(37)	100	(30)	(51)	100	15	15		269
Sub-Object: EK FACILITIES AND SERVICES														
Allot	442	193	440	194	193	441	194	193	441	194	193	561		3,679
Expend		406	247	(30)	139	337	56	96	190					1,441
SObj Var	442	(213)	193	224	54	104	138	97	251	194	193	561		2,238
Sub-Object: EL DATA PROCESSING SERVICES														
Allot	1,075	1,075	1,075	1,075	1,075	1,075	1,035	1,035	1,035	1,035	1,035	1,035		12,660
Expend		1,463	880	737	720	701	771	630	740					6,640
SObj Var	1,075	(388)	195	338	355	374	264	405	295	1,035	1,035	1,035		6,020
Sub-Object: EM ATTORNEY GENERAL SERVICES														
Allot	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800		45,600
Expend		2,026	1,060	1,070	(508)	1,958	866	(376)	239					6,335
SObj Var	3,800	1,774	2,740	2,730	4,308	1,842	2,934	4,176	3,561	3,800	3,800	3,800		39,265
Sub-Object: EN PERSONNEL SERVICES														
Allot	6,318													6,318
Expend				146										146
SObj Var	6,318			(146)										6,172

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: EP INSURANCE														
Expend			25											25
SObj Var			(25)											(25)
Sub-Object: ER OTHER PURCHASED SERVICES														
Allot	12,029	12,029	18,564	13,529	12,029	16,529	12,029	12,029	18,564	12,029	12,029	16,529		167,918
Expend		20,059	10,133	10,029	10,029	10,029	10,029	10,329	12,935					93,573
SObj Var	12,029	(8,030)	8,431	3,500	2,000	6,500	2,000	1,700	5,629	12,029	12,029	16,529		74,345
Sub-Object: ET AUDIT SERVICES														
Allot	2,160													2,160
Expend				1,440	(540)		(900)							
SObj Var	2,160			(1,440)	540		900							2,160
Sub-Object: EW ARCHIVES & RECORDS MANAGEMENT SVCS														
Allot	42													42
Expend		11			11		4	4	4					32
SObj Var	42	(11)			(11)		(4)	(4)	(4)					11
Sub-Object: EZ OTHER GOODS AND SERVICES														
Allot	200	200	200	200	200	200	200	200	200	200	200	200		2,400
Expend		80	(80)				19							19
SObj Var	200	120	280	200	200	200	181	200	200	200	200	200		2,381

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Object: E GOODS AND SERVICES														
Allot	38,208	24,278	45,985	25,765	24,378	32,726	25,075	24,988	45,946	24,225	24,138	37,881		373,593
Expend	5,854	34,874	20,178	18,620	15,937	22,619	17,476	21,257	30,345					187,160
Obj Var	32,354	(10,596)	25,807	7,145	8,441	10,107	7,599	3,731	15,601	24,225	24,138	37,881		186,433
Object: G TRAVEL														
Sub-Object: GA IN-STATE SUBSISTENCE & LODGING														
Allot	540	540	540	540	540	540	540	540	540	540	540	540		6,480
Expend	1,144	916	427	705	344	950	375	9	20					4,890
SObj Var	(604)	(376)	113	(165)	196	(410)	165	531	520	540	540	540		1,590
Sub-Object: GB IN-STATE AIR TRANSPORTATION														
Allot	350	550	550	550	550	550	550	550	550	550	550	550		6,400
Expend			98			332								430
SObj Var	350	550	452	550	550	218	550	550	550	550	550	550		5,970
Sub-Object: GC PRIVATE AUTOMOBILE MILEAGE														
Allot	900	900	900	900	900	900	900	900	900	900	900	900		10,800
Expend	375	927	300	1,371	1,067	967	874	(120)	307					6,069
SObj Var	525	(27)	600	(471)	(167)	(67)	26	1,020	593	900	900	900		4,731

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Object	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Adj	Total
Sub-Object: GD OTHER TRAVEL EXPENSES														
Allot	100	100	100	100	100	100	100	100	100	100	100	100		1,200
Expend	218	128	200	91	159	149	103	106	(18)					1,137
SObj Var	(118)	(28)	(100)	9	(59)	(49)	(3)	(6)	118	100	100	100		63
Sub-Object: GF OUT-OF-STATE SUBSISTENCE & LODGING														
Allot	556	320	550	320	320	320	320	320	550	320	320	550		4,766
Expend	1,114	700		650	793									3,257
SObj Var	(558)	(380)	550	(330)	(473)	320	320	320	550	320	320	550		1,509
Sub-Object: GG OUT-OF-STATE AIR TRANSPORTATION														
Allot	2,500	220	2,500	220	220	220	220	220	2,500	220	220	2,500		11,760
Expend			1,358											1,358
SObj Var	2,500	220	1,142	220	220	220	220	220	2,500	220	220	2,500		10,402
Object: G TRAVEL														
Allot	4,946	2,630	5,140	2,630	2,630	2,630	2,630	2,630	5,140	2,630	2,630	5,140		41,406
Expend	2,852	2,671	2,384	2,817	2,363	2,398	1,352	(5)	309					17,141
Obj Var	2,094	(41)	2,756	(187)	267	232	1,278	2,635	4,831	2,630	2,630	5,140		24,265

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Object: J CAPITAL OUTLAYS														
Sub-Object: JA NONCAPITALIZED EQUIPMENT														
Allot						3,800								3,800
Expend			356	69	71									496
SObj Var			(356)	(69)	(71)	3,800								3,304
Sub-Object: JC FURNISHINGS, EQUIPMENT & SOFTWARE														
Allot								13,800						13,800
SObj Var								13,800						13,800
Object: J CAPITAL OUTLAYS														
Allot						3,800		13,800						17,600
Expend			356	69	71									496
Obj Var			(356)	(69)	(71)	3,800		13,800						17,104
Object: N GRANTS, BENEFITS & CLIENT SERVICES														
Sub-Object: NZ OTHER GRANTS/BENEFITS/CLIENT SVCS														
Expend				75										75
SObj Var				(75)										(75)

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Object: N GRANTS, BENEFITS & CLIENT SERVICES

Allot														
Expend				75										75
Obj Var				(75)										(75)

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Allot	82,078	65,832	91,162	75,460	67,328	91,546	68,160	93,927	91,668	67,544	67,521	86,774		949,000
Expend	48,985	75,093	63,108	63,571	59,925	65,210	59,013	65,450	84,328					584,684
Total Var	33,093	(9,261)	28,054	11,889	7,403	26,336	9,147	28,477	7,340	67,544	67,521	86,774		364,316