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RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 UNCLASSIFIED POSITIONS 5,634,864 5,242,428 5,242,428

4 (35.00) (35.00) (35.00)

5 OTHER PERSONAL SERVICES 166,000 166,000 166,000

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6 TOTAL PERSONAL SERVICE 5,800,864 5,408,428 5,408,428

7 (35.00) (35.00) (35.00)

8 OTHER OPERATING EXPENSES 3,034,026 3,034,026 3,034,026

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

10 TOTAL ADMINISTRATION 8,834,890 8,442,454 8,442,454

11 (35.00) (35.00) (35.00)

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

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,317,789 1,232,789 1,232,789

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16 TOTAL FRINGE BENEFITS 1,317,789 1,232,789 1,232,789

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18 TOTAL EMPLOYEE BENEFITS 1,317,789 1,232,789 1,232,789

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20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 10,152,679 9,675,243 9,675,243

24 TOTAL AUTHORIZED FTE POSITIONS (35.00) (35.00) (35.00)

25 ================================================================================================