SEC. 77-0001 SECTION 77 PAGE 0279

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 1,898,593 3,244,535 3,244,535 2,571,564

4 (19.00) (23.00) (23.00) (19.00)

5 NEW POSITIONS:

6 *CHIEF OPERATING OFFICER 125,000*

7 (1.00)

8 *STAFF ATTORNEY 105,000*

9 (1.00)

10 *STRATEGIC PARTNERSHIP*

11

12 *ANALYST 70,000*

13 (1.00)

14 *INTERNAL AUDITOR 81,250*

15 (1.00)

16 OTHER PERSONAL SERVICES 134,000 166,000 166,000 166,000

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17 TOTAL PERSONAL SERVICE 2,032,593 3,410,535 3,410,535 3,118,814

18 (19.00) (23.00) (23.00) (23.00)

19 OTHER OPERATING EXPENSES 2,173,230 1,762,541 1,762,541 1,934,667

20 ================================================================================================

21 TOTAL ADMINISTRATION 4,205,823 5,173,076 5,173,076 5,053,481

22 (19.00) (23.00) (23.00) (23.00)

23 ================================================================================================

24 II. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 569,126 637,638 637,638 757,233

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27 TOTAL FRINGE BENEFITS 569,126 637,638 637,638 757,233

28 ================================================================================================

29 TOTAL EMPLOYEE BENEFITS 569,126 637,638 637,638 757,233

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

31 RETIREMENT SYSTEM INVESTMENT

32 COMMISSION

33

34 TOTAL FUNDS AVAILABLE 4,774,949 5,810,714 5,810,714 5,810,714

35 TOTAL AUTHORIZED FTE POSITIONS (19.00) (23.00) (23.00) (23.00)

36 ================================================================================================