SEC. 98-0001 SECTION 98 PAGE 0286

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 5,509,298 5,509,298 5,509,298

4 (35.00) (35.00) (35.00)

5 NEW POSITIONS:

6 OTHER PERSONAL SERVICES 166,000 166,000 166,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 5,675,298 5,675,298 5,675,298

8 (35.00) (35.00) (35.00)

9 OTHER OPERATING EXPENSES 3,034,026 3,034,026 3,034,026

10 ================================================================================================

11 TOTAL ADMINISTRATION 8,709,324 8,709,324 8,709,324

12 (35.00) (35.00) (35.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 1,443,355 1,443,355 1,443,355

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 1,443,355 1,443,355 1,443,355

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 1,443,355 1,443,355 1,443,355

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

21 RETIREMENT SYSTEM INVESTMENT

22 COMMISSION

23

24 TOTAL FUNDS AVAILABLE 10,152,679 10,152,679 10,152,679

25 TOTAL AUTHORIZED FTE POSITIONS (35.00) (35.00) (35.00)

26 ================================================================================================