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RETIREMENT SYSTEM INVESTMENT COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 5,634,864 5,242,428 5,509,298 5,509,298

4 (35.00) (35.00) (35.00) (35.00)

5 *REPORTING OFFICER 205,000*

6 (3.00)

7 *INVESTMENT OFFICER 320,000*

8 (4.00)

9 *INVESTMENT ANALYST 110,000*

10 (2.00)

11 *CONTRACTS ATTORNEY 140,000*

12 (1.00)

13 *IT OFFICER 84,000*

14 (1.00)

15 *BUDGET OFFICER 65,000*

16 (1.00)

17 OTHER PERSONAL SERVICES 166,000 166,000 166,000 166,000

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18 TOTAL PERSONAL SERVICE 5,800,864 5,408,428 6,599,298 5,675,298

19 (35.00) (35.00) (47.00) (35.00)

20 OTHER OPERATING EXPENSES 3,034,026 3,034,026 10,823,011 3,034,026

21 ================================================================================================

22 TOTAL ADMINISTRATION 8,834,890 8,442,454 17,422,309 8,709,324

23 (35.00) (35.00) (47.00) (35.00)

24 ================================================================================================

25 II. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 1,317,789 1,232,789 1,568,939 1,443,355

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28 TOTAL FRINGE BENEFITS 1,317,789 1,232,789 1,568,939 1,443,355

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 1,317,789 1,232,789 1,568,939 1,443,355

31 ================================================================================================

32 RETIREMENT SYSTEM INVESTMENT

33 COMMISSION

34

35 TOTAL FUNDS AVAILABLE 10,152,679 9,675,243 18,991,248 10,152,679

36 TOTAL AUTHORIZED FTE POSITIONS (35.00) (35.00) (47.00) (35.00)

37 ================================================================================================