

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS	RANGE					
EMPLOYES' RETIREMENT SYSTEM												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
(Funds for this System's Administration are included in the preceding section entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement")												
SALARIES & WAGES												
					1	147,221	ERS Executive Director (Y)	1MX	1	147,902		
					1	133,561	Chief Investment Officer (Y)	1MX	1	142,360		
					1	89,504	ERS Deputy Director (Y)	1LX	1	89,504		
MANAGEMENT SUPPORT SERVICES												
					2	145,104	Pension Investment Analyst	2KX				
							Pension Investment Analyst - Sr	2OX	2	197,758		
							ERS Database & Research Analyst	2JX	1	75,272		
					1	65,723	Management Services Analyst	2HX	1	65,723		
					1	37,044	Administrative Assistant II	6HN	1	38,896		
					1	54,665	Office Supervisor II	2CN	1	57,398		
					1	10,440	College Intern (0.5 FTE)	9IN	1	10,440		
FISCAL SERVICES												
					1	84,132	ERS Chief Financial Officer (Y)	1IX	1	84,132		
					5	294,476	Pension Accounting Specialist	2GX	5	294,476		
					3	163,799	Management Accountant-Senior	2EX	3	163,799		

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	78,037	Accounting Assistant II	6HN	2	75,869	
					1	47,156	Program Assistant II	5FN	1	47,156	
INFORMATION SYSTEMS											
					1	127,489	Chief Technology Officer (Y)	1MX	1	127,489	
							Systems Analyst Project Lead	2LX			
					1	97,094	ERS Functional Applications Manager	1IX	1	97,094	
					1	73,107	Business Systems Coordinator	2IX	1	73,107	
					1	103,473	ERS Systems Administrator	2IX	1	80,143	
							Systems Analyst Senior	2IX			
					2	143,667	Network Administrator	2IX	2	143,667	
MEMBERSHIP SERVICES											
					1	76,794	Retirement Plan Manager (Y)	1GX	1	76,794	
					1	50,399	Lead Pension Specialist	1CX	1	50,399	
					3	141,740	Pension Specialist - Senior	2DN	3	145,318	
					2	118,643	Disability Specialist Senior	2EX	2	118,643	
					1	46,281	Administrative Services Specialist	2BN	1	46,281	
					4	182,336	Program Assistant II	5FN	4	182,336	
					2	70,930	Office Assistant III	6FN	2	71,603	
					2	59,788	Records Technician II	6EN	2	59,788	
					8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	
AUXILIARY POSITIONS											
					1		Pension Specialist - Senior	2DN	1		
					1		Management Accountant-Senior	2EX	1		

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	4500	R999	630100	171,292	186,000	General Office Expense			199,000		
0001	4500	R999	630500			Tools & Machinery Parts					
0001	4500	R999	631000			Construction Supplies					
0001	4500	R999	631500			Energy					
0001	4500	R999	632000	3,851	4,000	Other Operating Supplies			7,000		
0001	4500	R999	632500	621,219	666,000	Facility Rental			675,000		
0001	4500	R999	633000			Vehicle Rental					
0001	4500	R999	633500	11,177	16,000	Non-Vehicle Equipment Rental			16,000		
0001	4500	R999	634000	11,339,862	16,279,000	Professional Services			16,444,000		
0001	4500	R999	634500	1,999,312	2,608,000	Information Technology Services			2,034,000		
0001	4500	R999	635000			Property Services					
0001	4500	R999	635500			Infrastructure Services					
0001	4500	R999	636000			Vehicle Repair Services					
0001	4500	R999	636500	457,733	659,000	Other Operating Services			1,187,000		
0001	4500	R999	637000			Loans and Grants					
0001	4500	R999	637501			Reimburse Other Departments					
0001	4500	R999	006300	14,604,446	20,418,000	OPERATING EXPENDITURES TOTAL*			20,562,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						267,000	Computer Hardware & Software		275,000		
						267,000	Subtotal - Replacement Equipment		275,000		
0001	4500	R999	006800	150,052		267,000	EQUIPMENT PURCHASES TOTAL*		275,000		
EMPLOYES' RETIREMENT SYSTEM											
BUDGETARY CONTROL UNIT TOTAL											
				18,294,065		24,546,844	(1BCU=1DU)		24,820,959		

*Appropriation Control Account