SEC. 15-0007 SECTION 15C PAGE 0055

U S C - UPSTATE

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

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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 8,430,388 1,575,000 8,907,098 1,185,000 8,907,098 1,185,000 8,907,098 1,185,000

5 (252.22) (53.81) (252.22) (53.81) (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 19,542,808 7,350,000 19,072,309 5,530,000 19,072,309 5,530,000 19,072,309 5,530,000

7 (228.21) (131.01) (228.21) (131.01) (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 2,088,247 2,163,627 2,163,627 2,163,627

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

9 TOTAL PERSONAL SERVICE 30,061,443 8,925,000 30,143,034 6,715,000 30,143,034 6,715,000 30,143,034 6,715,000

10 (480.43) (184.82) (480.43) (184.82) (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 18,998,466 19,168,490 19,168,490 19,168,490

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

12 TOTAL UNRESTRICTED 49,059,909 8,925,000 49,311,524 6,715,000 49,311,524 6,715,000 49,311,524 6,715,000

13 (480.43) (184.82) (480.43) (184.82) (480.43) (184.82) (480.43) (184.82)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 127,496 100,711 100,711 100,711

18 (6.04) (6.04) (6.04) (6.04)

19 UNCLASSIFIED POSITIONS 385,398 532,427 532,427 532,427

20 (7.53) (7.53) (7.53) (7.53)

21 OTHER PERSONAL SERVICES 396,567 452,318 452,318 452,318

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

22 TOTAL PERSONAL SERVICE 909,461 1,085,456 1,085,456 1,085,456

23 (13.57) (13.57) (13.57) (13.57)

24 OTHER OPERATING EXPENSES 16,876,191 19,062,674 19,062,674 19,062,674

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

25 TOTAL RESTRICTED 17,785,652 20,148,130 20,148,130 20,148,130

26 (13.57) (13.57) (13.57) (13.57)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 66,845,561 8,925,000 69,459,654 6,715,000 69,459,654 6,715,000 69,459,654 6,715,000

29 (494.00) (184.82) (494.00) (184.82) (494.00) (184.82) (494.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 417,837 444,606 444,606 444,606

34 (12.00) (12.00) (12.00) (12.00)

35 OTHER PERSONAL SERVICES 221,530 223,065 223,065 223,065

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

36 TOTAL PERSONAL SERVICE 639,367 667,671 667,671 667,671

37 (12.00) (12.00) (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,213,710 3,262,468 3,262,468 3,262,468

39 ================================================================================================

SEC. 15-0008 SECTION 15C PAGE 0056

U S C - UPSTATE

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

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 TOTAL AUXILIARY SERVICES 3,853,077 3,930,139 3,930,139 3,930,139

2 (12.00) (12.00) (12.00) (12.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,633,772 1,747,227 8,809,013 1,294,507 8,809,013 1,294,507 8,809,013 1,294,507

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

8 TOTAL FRINGE BENEFITS 8,633,772 1,747,227 8,809,013 1,294,507 8,809,013 1,294,507 8,809,013 1,294,507

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

10 TOTAL EMPLOYEE BENEFITS 8,633,772 1,747,227 8,809,013 1,294,507 8,809,013 1,294,507 8,809,013 1,294,507

11 ================================================================================================

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,959,567

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

14 TOTAL NON-RECURRING APPRO. 1,959,567

15 ================================================================================================

16 TOTAL NON-RECURRING 1,959,567

17 ================================================================================================

18 U S C - UPSTATE

19 TOTAL RECURRING BASE 79,332,410 10,672,227 82,198,806 8,009,507 82,198,806 8,009,507 82,198,806 8,009,507

20

21 TOTAL FUNDS AVAILABLE 81,291,977 10,672,227 82,198,806 8,009,507 82,198,806 8,009,507 82,198,806 8,009,507

22 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82) (506.00) (184.82) (506.00) (184.82)

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