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U S C - UPSTATE

---- 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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 8,822,098 1,100,000 9,248,508 1,100,000 9,248,508 1,100,000 9,248,508 1,100,000

5 (252.22) (53.81) (252.72) (53.81) (252.72) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 18,792,309 5,250,000 20,762,729 5,250,000 20,762,729 5,250,000 20,762,729 5,250,000

7 (228.21) (131.01) (237.21) (131.01) (237.21) (131.01) (237.21) (131.01)

8 OTHER PERSONAL SERVICES 2,163,627 2,528,044 2,528,044 2,528,044

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9 TOTAL PERSONAL SERVICE 29,778,034 6,350,000 32,539,281 6,350,000 32,539,281 6,350,000 32,539,281 6,350,000

10 (480.43) (184.82) (489.93) (184.82) (489.93) (184.82) (489.93) (184.82)

11 OTHER OPERATING EXPENSES 18,442,868 18,904,394 18,904,394 18,904,394

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12 TOTAL UNRESTRICTED 48,220,902 6,350,000 51,443,675 6,350,000 51,443,675 6,350,000 51,443,675 6,350,000

13 (480.43) (184.82) (489.93) (184.82) (489.93) (184.82) (489.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,956 100,956 100,956

18 (3.04) (2.54) (2.54) (2.54)

19 UNCLASSIFIED POSITIONS 532,427 644,196 644,196 644,196

20 (10.53) (1.53) (1.53) (1.53)

21 OTHER PERSONAL SERVICES 452,318 478,239 478,239 478,239

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22 TOTAL PERSONAL SERVICE 1,085,456 1,223,391 1,223,391 1,223,391

23 (13.57) (4.07) (4.07) (4.07)

24 OTHER OPERATING EXPENSES 19,400,000 21,595,434 21,595,434 21,595,434

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25 TOTAL RESTRICTED 20,485,456 22,818,825 22,818,825 22,818,825

26 (13.57) (4.07) (4.07) (4.07)

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

28 TOTAL EDUCATION & GENERAL 68,706,358 6,350,000 74,262,500 6,350,000 74,262,500 6,350,000 74,262,500 6,350,000

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

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31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 468,257 468,257 468,257

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

35 OTHER PERSONAL SERVICES 223,065 354,480 354,480 354,480

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36 TOTAL PERSONAL SERVICE 667,671 822,737 822,737 822,737

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

38 OTHER OPERATING EXPENSES 3,285,816 3,430,750 3,430,750 3,430,750

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

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---- 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 TOTAL AUXILIARY SERVICES 3,953,487 4,253,487 4,253,487 4,253,487

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

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,964,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843

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8 TOTAL FRINGE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843

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10 TOTAL EMPLOYEE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843 9,314,350 1,449,843

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12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 81,624,195 7,799,843 87,830,337 7,799,843 87,830,337 7,799,843 87,830,337 7,799,843

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

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