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---- 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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 9,288,986 1,140,478 9,288,986 1,140,478

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

6 UNCLASSIFIED POSITIONS 20,956,228 5,443,499 21,206,228 5,693,499

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

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

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9 TOTAL PERSONAL SERVICE 32,773,258 6,583,977 33,023,258 6,833,977

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

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

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12 TOTAL UNRESTRICTED 51,677,652 6,583,977 51,927,652 6,833,977

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,956 69,092

18 (2.54) (2.54)

19 UNCLASSIFIED POSITIONS 644,196 507,063

20 (1.53) (1.53)

21 OTHER PERSONAL SERVICES 478,239 395,290

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22 TOTAL PERSONAL SERVICE 1,223,391 971,445

23 (4.07) (4.07)

24 OTHER OPERATING EXPENSES 21,595,434 24,943,866

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25 TOTAL RESTRICTED 22,818,825 25,915,311

26 (4.07) (4.07)

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

28 TOTAL EDUCATION & GENERAL 74,496,477 6,583,977 77,842,963 6,833,977

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 468,257 468,257

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 354,480 354,480

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36 TOTAL PERSONAL SERVICE 822,737 822,737

37 (12.00) (12.00)

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

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

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

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 9,469,695 1,605,188 9,469,695 1,605,188

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8 TOTAL FRINGE BENEFITS 9,469,695 1,605,188 9,469,695 1,605,188

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

10 TOTAL EMPLOYEE BENEFITS 9,469,695 1,605,188 9,469,695 1,605,188

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 88,219,659 8,189,165 91,566,145 8,439,165

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

16 ================================================================================================