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---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 9,372,734 1,224,226 9,372,734 1,224,226 9,372,734 1,224,226 9,372,734 1,224,226

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

6 UNCLASSIFIED POSITIONS 21,607,022 6,094,293 21,607,022 6,094,293 21,607,022 6,094,293 21,607,022 6,094,293

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

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

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9 TOTAL PERSONAL SERVICE 33,507,800 7,318,519 33,507,800 7,318,519 33,507,800 7,318,519 33,507,800 7,318,519

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

11 OTHER OPERATING EXPENSES 18,904,394 17,687,252 17,687,252 17,825,570 121,176

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12 TOTAL UNRESTRICTED 52,412,194 7,318,519 51,195,052 7,318,519 51,195,052 7,318,519 51,333,370 7,439,695

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 69,092 69,092 69,092 69,092

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

19 UNCLASSIFIED POSITIONS 507,063 507,063 507,063 507,063

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

21 OTHER PERSONAL SERVICES 395,290 395,290 395,290 395,290

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22 TOTAL PERSONAL SERVICE 971,445 971,445 971,445 971,445

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

24 OTHER OPERATING EXPENSES 24,943,866 24,943,866 24,943,866 24,943,866

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25 TOTAL RESTRICTED 25,915,311 25,915,311 25,915,311 25,915,311

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

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

28 TOTAL EDUCATION & GENERAL 78,327,505 7,318,519 77,110,363 7,318,519 77,110,363 7,318,519 77,248,681 7,439,695

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 468,257 468,257 468,257 468,257

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

35 OTHER PERSONAL SERVICES 354,480 354,480 354,480 354,480

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36 TOTAL PERSONAL SERVICE 822,737 822,737 822,737 822,737

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

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

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---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 4,253,487 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 9,696,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294

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8 TOTAL FRINGE BENEFITS 9,696,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294

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10 TOTAL EMPLOYEE BENEFITS 9,696,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294 10,896,801 1,832,294

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 92,277,793 9,150,813 92,260,651 9,150,813 92,260,651 9,150,813 92,398,969 9,271,989

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

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