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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 9,372,734 1,224,226 9,396,940 1,248,432 9,396,940 1,248,432 9,396,940 1,248,432

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 22,273,294 6,760,565 22,273,294 6,760,565 22,273,294 6,760,565

7 (237.21) (131.01) (247.21) (131.01) (247.21) (131.01) (247.21) (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 34,198,278 8,008,997 34,198,278 8,008,997 34,198,278 8,008,997

10 (489.93) (184.82) (499.93) (184.82) (499.93) (184.82) (499.93) (184.82)

11 OTHER OPERATING EXPENSES 17,825,570 121,176 17,104,394 17,104,394 17,104,394

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12 TOTAL UNRESTRICTED 51,333,370 7,439,695 51,302,672 8,008,997 51,302,672 8,008,997 51,302,672 8,008,997

13 (489.93) (184.82) (499.93) (184.82) (499.93) (184.82) (499.93) (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 77,248,681 7,439,695 77,217,983 8,008,997 77,217,983 8,008,997 77,217,983 8,008,997

29 (494.00) (184.82) (504.00) (184.82) (504.00) (184.82) (504.00) (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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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 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 10,896,801 1,832,294 11,776,500 2,111,993 11,776,500 2,111,993 11,776,500 2,111,993

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8 TOTAL FRINGE BENEFITS 10,896,801 1,832,294 11,776,500 2,111,993 11,776,500 2,111,993 11,776,500 2,111,993

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

10 TOTAL EMPLOYEE BENEFITS 10,896,801 1,832,294 11,776,500 2,111,993 11,776,500 2,111,993 11,776,500 2,111,993

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12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 92,398,969 9,271,989 93,247,970 10,120,990 93,247,970 10,120,990 93,247,970 10,120,990

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (516.00) (184.82) (516.00) (184.82) (516.00) (184.82)

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