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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 9,288,986 1,140,478 9,288,986 1,140,478 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 20,956,228 5,443,499 21,206,228 5,693,499 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 32,773,258 6,583,977 33,023,258 6,833,977 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 18,904,394 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 52,412,194 7,318,519 52,412,194 7,318,519

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 100,956 69,092 69,092 69,092

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

19 UNCLASSIFIED POSITIONS 644,196 507,063 507,063 507,063

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

21 OTHER PERSONAL SERVICES 478,239 395,290 395,290 395,290

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

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

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

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

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

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

28 TOTAL EDUCATION & GENERAL 74,496,477 6,583,977 77,842,963 6,833,977 78,327,505 7,318,519 78,327,505 7,318,519

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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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 9,469,695 1,605,188 9,480,649 1,616,142 9,594,307 1,729,800 9,594,307 1,729,800

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8 TOTAL FRINGE BENEFITS 9,469,695 1,605,188 9,480,649 1,616,142 9,594,307 1,729,800 9,594,307 1,729,800

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

10 TOTAL EMPLOYEE BENEFITS 9,469,695 1,605,188 9,480,649 1,616,142 9,594,307 1,729,800 9,594,307 1,729,800

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 88,219,659 8,189,165 91,577,099 8,450,119 92,175,299 9,048,319 92,175,299 9,048,319

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

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