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U S C - UPSTATE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 8,075,458 1,896,708 8,555,388 1,700,000 8,555,388 1,700,000

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

6 UNCLASSIFIED POSITIONS 20,609,901 8,219,261 19,942,808 7,750,000 19,942,808 7,750,000

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

8 OTHER PERSONAL SERVICES 1,794,396 2,088,247 2,088,247

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9 TOTAL PERSONAL SERVICE 30,479,755 10,115,969 30,586,443 9,450,000 30,586,443 9,450,000

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

11 OTHER OPERATING EXPENSES 17,062,885 18,998,466 18,998,466

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 2,346,903 2,346,903

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15 TOTAL SPECIAL ITEMS 2,346,903 2,346,903

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16 TOTAL UNRESTRICTED 47,542,640 10,115,969 51,931,812 9,450,000 51,931,812 9,450,000

17 (480.43) (184.82) (480.43) (184.82) (480.43) (184.82)

18 ================================================================================================

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 140,095 127,496 127,496

22 (6.04) (6.04) (6.04)

23 UNCLASSIFIED POSITIONS 481,683 385,398 385,398

24 (7.53) (7.53) (7.53)

25 OTHER PERSONAL SERVICES 471,847 396,567 396,567

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26 TOTAL PERSONAL SERVICE 1,093,625 909,461 909,461

27 (13.57) (13.57) (13.57)

28 OTHER OPERATING EXPENSES 15,241,933 16,876,191 16,876,191

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29 TOTAL RESTRICTED 16,335,558 17,785,652 17,785,652

30 (13.57) (13.57) (13.57)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 63,878,198 10,115,969 69,717,464 9,450,000 69,717,464 9,450,000

33 (494.00) (184.82) (494.00) (184.82) (494.00) (184.82)

34 ================================================================================================

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 382,751 417,837 417,837

38 (12.00) (12.00) (12.00)

39 OTHER PERSONAL SERVICES 204,499 221,530 221,530

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U S C - UPSTATE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 587,250 639,367 639,367

2 (12.00) (12.00) (12.00)

3 OTHER OPERATING EXPENSES 2,869,853 3,213,710 3,213,710

4 ================================================================================================

5 TOTAL AUXILIARY SERVICES 3,457,103 3,853,077 3,853,077

6 (12.00) (12.00) (12.00)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 7,893,424 2,049,358 8,750,299 1,863,754 8,750,299 1,863,754

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12 TOTAL FRINGE BENEFITS 7,893,424 2,049,358 8,750,299 1,863,754 8,750,299 1,863,754

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 7,893,424 2,049,358 8,750,299 1,863,754 8,750,299 1,863,754

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16 U S C - UPSTATE

17

18 TOTAL FUNDS AVAILABLE 75,228,725 12,165,327 82,320,840 11,313,754 82,320,840 11,313,754

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

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