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U S C - UPSTATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 8,907,098 1,185,000 8,822,098 1,100,000 8,822,098 1,100,000 8,822,098 1,100,000

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

6 UNCLASSIFIED POSITIONS 19,072,309 5,530,000 18,792,309 5,250,000 18,792,309 5,250,000 18,792,309 5,250,000

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

8 OTHER PERSONAL SERVICES 2,163,627 2,163,627 2,163,627 2,163,627

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9 TOTAL PERSONAL SERVICE 30,143,034 6,715,000 29,778,034 6,350,000 29,778,034 6,350,000 29,778,034 6,350,000

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

11 OTHER OPERATING EXPENSES 19,168,490 18,442,868 18,442,868 18,442,868

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12 TOTAL UNRESTRICTED 49,311,524 6,715,000 48,220,902 6,350,000 48,220,902 6,350,000 48,220,902 6,350,000

13 (480.43) (184.82) (480.43) (184.82) (480.43) (184.82) (480.43) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,711 100,711 100,711

18 (6.04) (3.04) (3.04) (3.04)

19 UNCLASSIFIED POSITIONS 532,427 532,427 532,427 532,427

20 (7.53) (10.53) (10.53) (10.53)

21 OTHER PERSONAL SERVICES 452,318 452,318 452,318 452,318

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22 TOTAL PERSONAL SERVICE 1,085,456 1,085,456 1,085,456 1,085,456

23 (13.57) (13.57) (13.57) (13.57)

24 OTHER OPERATING EXPENSES 19,062,674 19,400,000 19,400,000 19,400,000

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25 TOTAL RESTRICTED 20,148,130 20,485,456 20,485,456 20,485,456

26 (13.57) (13.57) (13.57) (13.57)

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

28 TOTAL EDUCATION & GENERAL 69,459,654 6,715,000 68,706,358 6,350,000 68,706,358 6,350,000 68,706,358 6,350,000

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 444,606 444,606 444,606

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

35 OTHER PERSONAL SERVICES 223,065 223,065 223,065 223,065

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36 TOTAL PERSONAL SERVICE 667,671 667,671 667,671 667,671

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

38 OTHER OPERATING EXPENSES 3,262,468 3,285,816 3,285,816 3,285,816

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

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U S C - UPSTATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 3,930,139 3,953,487 3,953,487 3,953,487

2 (12.00) (12.00) (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,892,933 1,378,427 8,853,263 1,338,756 8,853,263 1,338,756 8,853,263 1,338,756

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8 TOTAL FRINGE BENEFITS 8,892,933 1,378,427 8,853,263 1,338,756 8,853,263 1,338,756 8,853,263 1,338,756

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10 TOTAL EMPLOYEE BENEFITS 8,892,933 1,378,427 8,853,263 1,338,756 8,853,263 1,338,756 8,853,263 1,338,756

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12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 2,129,109

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15 TOTAL NON-RECURRING APPRO. 2,129,109

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17 TOTAL NON-RECURRING 2,129,109

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

19 U S C - UPSTATE

20 TOTAL RECURRING BASE 82,282,726 8,093,427 81,513,108 7,688,756 81,513,108 7,688,756 81,513,108 7,688,756

21

22 TOTAL FUNDS AVAILABLE 84,411,835 8,093,427 81,513,108 7,688,756 81,513,108 7,688,756 81,513,108 7,688,756

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

24 ================================================================================================