SEC. 87-0001 SECTION 87 PAGE 0264

DIVISION OF AERONAUTICS

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 893,498 559,222 612,868 559,222 612,868 559,222 612,868 559,222

4 (13.00) (8.80) (13.00) (8.80) (13.00) (8.80) (13.00) (8.80)

5 UNCLASSIFIED POSITIONS 87,550 87,550 87,550 87,550 87,550 87,550 87,550 87,550

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 NEW POSITION:

8 *DEPUTY DIRECTOR 94,635 73,502*

9 (1.00) (.80)

10 OTHER PERSONAL SERVICES 78,158 140,563 140,563 140,563

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11 TOTAL PERSONAL SERVICE 1,059,206 646,772 840,981 646,772 935,616 720,274 840,981 646,772

12 (14.00) (9.80) (14.00) (9.80) (15.00) (10.60) (14.00) (9.80)

13 OTHER OPERATING EXPENSES 2,098,202 286,106 2,221,795 386,106 2,578,126 361,106 2,603,126 386,106

14 SPECIAL ITEMS

15 ALLOC MUN-RESTRICTED 200,000 893,274 893,274 893,274

16 ALLOC CNTY-RESTRICTED 2,015,000 2,918,573 2,918,573 2,918,573

17 ALLOC OTHER ENTITIES 250,000 250,000 250,000 250,000

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18 TOTAL DIST SUBDIVISIONS 2,465,000 4,061,847 4,061,847 4,061,847

19 ================================================================================================

20 TOTAL ADMINISTRATION 5,622,408 932,878 7,124,623 1,032,878 7,575,589 1,081,380 7,505,954 1,032,878

21 (14.00) (9.80) (14.00) (9.80) (15.00) (10.60) (14.00) (9.80)

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23 II. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 301,710 194,305 253,144 194,881 279,642 221,379 253,144 194,881

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26 TOTAL FRINGE BENEFITS 301,710 194,305 253,144 194,881 279,642 221,379 253,144 194,881

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28 TOTAL EMPLOYEE BENEFITS 301,710 194,305 253,144 194,881 279,642 221,379 253,144 194,881

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30 DIVISION OF AERONAUTICS

31

32 TOTAL FUNDS AVAILABLE 5,924,118 1,127,183 7,377,767 1,227,759 7,855,231 1,302,759 7,759,098 1,227,759

33 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80) (15.00) (10.60) (14.00) (9.80)

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