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DIVISION OF AERONAUTICS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 716,471 312,728 584,776 250,500 584,776 250,500

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

5 UNCLASSIFIED POSITIONS 129,000 85,000 85,000 85,000 85,000 85,000

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

7 OTHER PERSONAL SERVICES 78,158 78,158

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8 TOTAL PERSONAL SERVICE 845,471 397,728 747,934 335,500 747,934 335,500

9 (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 5,087,943 24,895 1,916,041 103,945 1,916,041 103,945

11 SPECIAL ITEMS:

12 AID TO SUBDIVISIONS:

13 ALLOC MUN-RESTRICTED 200,000 200,000

14 ALLOC CNTY-RESTRICTED 598,170 2,015,000 2,015,000

15 ALLOC OTHER ENTITIES 250,000 250,000 250,000

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16 TOTAL DIST SUBDIVISIONS 848,170 2,465,000 2,465,000

17 ================================================================================================

18 TOTAL ADMINISTRATION 6,781,584 422,623 5,128,975 439,445 5,128,975 439,445

19 (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

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21 II. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 231,885 118,838 209,421 102,016 209,421 102,016

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24 TOTAL FRINGE BENEFITS 231,885 118,838 209,421 102,016 209,421 102,016

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26 TOTAL EMPLOYEE BENEFITS 231,885 118,838 209,421 102,016 209,421 102,016

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

28 III. NON-RECURRING

29 APPROPRIATIONS:

30 CRF-PARTS & FUEL 600,000

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31 TOTAL NON-RECURRING APPRO. 600,000

32 ================================================================================================

33 TOTAL NON-RECURRING 600,000

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

35 DIVISION OF AERONAUTICS

36 TOTAL RECURRING BASE 7,013,469 541,461 5,338,396 541,461 5,338,396 541,461

37

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DIVISION OF AERONAUTICS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL FUNDS AVAILABLE 7,613,469 541,461 5,338,396 541,461 5,338,396 541,461

2 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

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