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DIVISION OF AERONAUTICS

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

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 893,498 559,222 612,868 559,222 612,868 559,222

4 (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

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

7 NEW POSITION:

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

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9 TOTAL PERSONAL SERVICE 1,059,206 646,772 840,981 646,772 840,981 646,772

10 (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

11 OTHER OPERATING EXPENSES 2,098,202 286,106 2,121,795 286,106 2,221,795 386,106

12 SPECIAL ITEMS

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

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

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

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

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

18 TOTAL ADMINISTRATION 5,622,408 932,878 7,024,623 932,878 7,124,623 1,032,878

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 301,710 194,305 252,568 194,305 253,144 194,881

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24 TOTAL FRINGE BENEFITS 301,710 194,305 252,568 194,305 253,144 194,881

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26 TOTAL EMPLOYEE BENEFITS 301,710 194,305 252,568 194,305 253,144 194,881

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28 DIVISION OF AERONAUTICS

29

30 TOTAL FUNDS AVAILABLE 5,924,118 1,127,183 7,277,191 1,127,183 7,377,767 1,227,759

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

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