SEC. 87-0001 SECTION 87 PAGE 0260

DIVISION OF AERONAUTICS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 612,868 559,222 606,568 544,222

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

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

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

7 OTHER PERSONAL SERVICES 140,563 155,055 140,055

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 840,981 646,772 849,173 771,827

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

10 OTHER OPERATING EXPENSES 2,603,126 386,106 2,982,840 341,051

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 893,274 495,000

13 ALLOC CNTY-RESTRICTED 2,918,573 3,784,000 500,000

14 ALLOC OTHER ENTITIES 250,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL DIST SUBDIVISIONS 4,061,847 4,289,000 500,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 7,505,954 1,032,878 8,121,013 1,612,878

18 (14.00) (9.80) (14.00) (9.80)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 259,429 201,166 244,370 221,166

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL FRINGE BENEFITS 259,429 201,166 244,370 221,166

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

25 TOTAL EMPLOYEE BENEFITS 259,429 201,166 244,370 221,166

26 ================================================================================================

27 DIVISION OF AERONAUTICS

28

29 TOTAL FUNDS AVAILABLE 7,765,383 1,234,044 8,365,383 1,834,044

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

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