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DIVISION OF AERONAUTICS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 606,568 544,222 752,179 689,833

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 155,055 140,055 155,055 140,055

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8 TOTAL PERSONAL SERVICE 849,173 771,827 994,784 917,438

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

10 OTHER OPERATING EXPENSES 2,982,840 341,051 3,042,840 401,051

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 495,000 745,000

13 ALLOC CNTY-RESTRICTED 3,784,000 500,000 4,034,000 500,000

14 ALLOC OTHER ENTITIES 10,000 10,000

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15 TOTAL DIST SUBDIVISIONS 4,289,000 500,000 4,789,000 500,000

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

17 TOTAL ADMINISTRATION 8,121,013 1,612,878 8,826,624 1,818,489

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

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 244,370 221,166 290,911 267,707

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23 TOTAL FRINGE BENEFITS 244,370 221,166 290,911 267,707

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25 TOTAL EMPLOYEE BENEFITS 244,370 221,166 290,911 267,707

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27 DIVISION OF AERONAUTICS

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29 TOTAL FUNDS AVAILABLE 8,365,383 1,834,044 9,117,535 2,086,196

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

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