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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

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 78,158 140,563

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

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

10 OTHER OPERATING EXPENSES 2,098,202 286,106 2,121,795 286,106

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 200,000 893,274

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

14 ALLOC OTHER ENTITIES 250,000 250,000

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

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17 TOTAL ADMINISTRATION 5,622,408 932,878 7,024,623 932,878

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

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 301,710 194,305 252,568 194,305

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23 TOTAL FRINGE BENEFITS 301,710 194,305 252,568 194,305

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25 TOTAL EMPLOYEE BENEFITS 301,710 194,305 252,568 194,305

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27 DIVISION OF AERONAUTICS

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29 TOTAL FUNDS AVAILABLE 5,924,118 1,127,183 7,277,191 1,127,183

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

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