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Department Law	No. 44	Program Executive & Administrative Resources	No. 4406
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME PLUS MINUS/ADJUSTMENT		17	18	15	18	1,683,037 3,442	

Total Gross Requirements									
Plus: Earned Increment				17	18	15	18	1,686,479	
Plus: Longevity									
Less: (Vacancy Allowance)								(33,730)	
Total Budget								1,652,749	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,095							
2	Full Time - Civilian	17	1,531,963	18	1,630,871	15	18	1,649,307	18,436	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(236)					3,442	3,442	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	1,539,822	18	1,630,871	15	18	1,652,749	21,878	

71-53J (Program Based Budgeting Version)