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DIVISION OF AERONAUTICS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 291,965 291,965 546,894 286,894 546,894 286,894 546,894 286,894

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

5 UNCLASSIFIED POSITIONS 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000

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

7 OTHER PERSONAL SERVICES 10,000 10,000

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8 TOTAL PERSONAL SERVICE 386,965 386,965 631,894 371,894 631,894 371,894 631,894 371,894

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

10 OTHER OPERATING EXPENSES 1,400,000 150,000 1,326,928 86,521 1,326,928 86,521 1,326,928 86,521

11 AID TO SUBDIVISIONS

12 ALLOC CNTY-RESTRICTED 850,000 1,700,000 1,700,000 1,700,000

13 ALLOC OTHER STATE AGENCIES 400,000 251,830 251,830 251,830

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14 TOTAL DIST SUBDIVISIONS 1,250,000 1,951,830 1,951,830 1,951,830

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16 TOTAL ADMINISTRATION 3,036,965 536,965 3,910,652 458,415 3,910,652 458,415 3,910,652 458,415

17 (14.00) (14.00) (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

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19 II. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 102,371 102,371 160,250 107,849 160,250 107,849 160,250 107,849

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22 TOTAL FRINGE BENEFITS 102,371 102,371 160,250 107,849 160,250 107,849 160,250 107,849

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24 TOTAL EMPLOYEE BENEFITS 102,371 102,371 160,250 107,849 160,250 107,849 160,250 107,849

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26 DIVISION OF AERONAUTICS

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28 TOTAL FUNDS AVAILABLE 3,139,336 639,336 4,070,902 566,264 4,070,902 566,264 4,070,902 566,264

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

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