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DIVISION OF AERONAUTICS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 546,894 286,894 572,728 312,728 716,471 312,728 716,471 312,728

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

5 UNCLASSIFIED POSITIONS 85,000 85,000 85,000 85,000 129,000 85,000 129,000 85,000

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

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7 TOTAL PERSONAL SERVICE 631,894 371,894 657,728 397,728 845,471 397,728 845,471 397,728

8 (14.00) (9.80) (14.00) (9.80) (14.00) (9.80) (14.00) (9.80)

9 OTHER OPERATING EXPENSES 1,326,928 86,521 4,142,132 24,895 5,087,943 24,895 5,087,943 24,895

10 SPECIAL ITEMS

11 AID TO SUBDIVISIONS

12 ALLOC CNTY-RESTRICTED 1,700,000 1,150,000 598,170 598,170

13 ALLOC OTHER STATE AGENCIES 251,830

14 ALLOC OTHER ENTITIES 250,000 250,000 250,000

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15 TOTAL DIST SUBDIVISIONS 1,951,830 1,400,000 848,170 848,170

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17 TOTAL ADMINISTRATION 3,910,652 458,415 6,199,860 422,623 6,781,584 422,623 6,781,584 422,623

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

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 164,298 111,897 165,871 113,470 226,517 113,470 226,517 113,470

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23 TOTAL FRINGE BENEFITS 164,298 111,897 165,871 113,470 226,517 113,470 226,517 113,470

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25 TOTAL EMPLOYEE BENEFITS 164,298 111,897 165,871 113,470 226,517 113,470 226,517 113,470

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27 DIVISION OF AERONAUTICS

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29 TOTAL FUNDS AVAILABLE 4,074,950 570,312 6,365,731 536,093 7,008,101 536,093 7,008,101 536,093

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

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