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AERONAUTICS DIVISION

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

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 291,965 291,965 546,894 286,894

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

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

6 (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

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

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

11 AID TO SUBDIVISIONS

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

13 ALLOC OTHER STATE AGENCIES 400,000 251,830

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

15 ================================================================================================

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

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

18 ================================================================================================

19 II. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

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

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

23 ================================================================================================

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

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26 AERONAUTICS DIVISION

27

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

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

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