

**Aeronautics Commission
House Bill No. 1006**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	6.00	\$522,500	\$8,644,986	\$9,167,486
2003-05 legislative appropriations	6.00	522,500	8,637,292¹	9,159,792¹
Legislative increase (decrease) to executive budget	0.00	\$0	(\$7,694)	(\$7,694)
Legislative increase (decrease) to 2001-03 appropriations	0.00	(\$27,500)	(\$5,942,210)	(\$5,969,710)

¹ Section 3 of House Bill No. 1505 requires the Office of Management and Budget to reduce the special funds appropriation authority for the Aeronautics Commission for the 2003-05 biennium by \$6,942 relating to an information technology reduction. The Office of Management and Budget is to transfer \$6,942 of special funds reduced from the Aeronautics Commission's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Aeronautics Commission is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases			(\$7,075)	(\$7,075)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy			(619)	(619)
Total	<u>0.00</u>	<u>\$0</u>	<u>(\$7,694)</u>	<u>(\$7,694)</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 6 FTE positions, the same as the 2001-03 biennium.

Air Carrier Airport Grants

The legislative action did not change the executive recommendation to provide funding of \$3,500,000, of which \$522,500 is from the general fund, for air carrier airport grants. This is a decrease of \$3,438,000 from the funding provided for the 2001-03 biennium of \$6,938,000, which included \$550,000 from the general fund and \$6,388,000 from special funds. The \$3,438,000 decrease consists of \$27,500 from the general fund and \$3,410,500 of special funds including funds collected from aviation fuel taxes and federal funds.

General Aviation (Secondary Airport) Grant Program

The legislative action did not change the executive recommendation to provide funding of \$2,985,000 of special funds for general aviation airport grants. This is a decrease of \$2,485,000 from the funding provided for the 2001-03 biennium of \$5,470,000 from special funds.