

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/14/2006

412 AERONAUTICS COMMISSION

Bill#: HB1006

Time: 08:38:43

Biennium: 2007-2009

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|-------------------------------|--|--------------------------------|------------------------|-------------|----------------------------------|--------------------------|--------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| BY MAJOR PROGRAM | | | | | | | | |
| REGULATORY AND ADMINISTRATION | 727,187 | 1,072,697 | 123,792 | 11.5% | 1,196,489 | 168,260 | 15.7% | 1,240,957 |
| AIRPORT DEVELOPMENT AND MAINT | 3,038,290 | 5,317,608 | 504,597 | 9.5% | 5,822,205 | 514,279 | 9.7% | 5,831,887 |
| TOTAL MAJOR PROGRAMS | 3,765,477 | 6,390,305 | 628,389 | 9.8% | 7,018,694 | 682,539 | 10.7% | 7,072,844 |
| BY LINE ITEM | | | | | | | | |
| SALARIES AND WAGES | 570,223 | 716,099 | 33,291 | 4.6% | 749,390 | 87,441 | 12.2% | 803,540 |
| OPERATING EXPENSES | 801,416 | 1,892,706 | 67,598 | 3.6% | 1,960,304 | 67,598 | 3.6% | 1,960,304 |
| CAPITAL ASSETS | 3,229 | 734,000 | 0 | .0% | 734,000 | 0 | .0% | 734,000 |
| GRANTS | 2,390,609 | 3,047,500 | 527,500 | 17.3% | 3,575,000 | 527,500 | 17.3% | 3,575,000 |
| TOTAL LINE ITEMS | 3,765,477 | 6,390,305 | 628,389 | 9.8% | 7,018,694 | 682,539 | 10.7% | 7,072,844 |
| BY FUNDING SOURCE | | | | | | | | |
| GENERAL FUND | 522,500 | 550,187 | 0 | .0% | 550,187 | -187 | .0% | 550,000 |
| FEDERAL FUNDS | 321,068 | 1,906,305 | 0 | .0% | 1,906,305 | 0 | .0% | 1,906,305 |
| SPECIAL FUNDS | 2,921,909 | 3,933,813 | 628,389 | 16.0% | 4,562,202 | 682,726 | 17.4% | 4,616,539 |
| TOTAL FUNDING SOURCE | 3,765,477 | 6,390,305 | 628,389 | 9.8% | 7,018,694 | 682,539 | 10.7% | 7,072,844 |
| TOTAL FTE | 6.00 | 6.00 | .00 | .0% | 6.00 | .00 | .0% | 6.00 |

REQUEST / RECOMMENDATION COMPARISON DETAIL

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412 AERONAUTICS COMMISSION

Bill#: HB1006

Time: 08:38:43

Biennium: 2007-2009

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|--------------------------------|--|--------------------------------|------------------------|-------------|----------------------------------|--------------------------|--------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| SALARIES AND WAGES | | | | | | | | |
| SALARIES - PERMANENT | 436,784 | 532,586 | 26,552 | 5.0% | 559,138 | 26,552 | 5.0% | 559,138 |
| SALARIES - OTHER | 299 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| TEMPORARY SALARIES | 0 | 15,000 | 0 | .0% | 15,000 | 0 | .0% | 15,000 |
| FRINGE BENEFITS | 133,140 | 168,513 | 6,739 | 4.0% | 175,252 | 22,547 | 13.4% | 191,060 |
| SALARY INCREASE | 0 | 0 | 0 | .0% | 0 | 32,793 | 100.0% | 32,793 |
| BENEFIT INCREASE | 0 | 0 | 0 | .0% | 0 | 5,549 | 100.0% | 5,549 |
| TOTAL | 570,223 | 716,099 | 33,291 | 4.6% | 749,390 | 87,441 | 12.2% | 803,540 |
| SALARIES AND WAGES | | | | | | | | |
| GENERAL FUND | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| FEDERAL FUNDS | 2,588 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| SPECIAL FUNDS | 567,635 | 716,099 | 33,291 | 4.6% | 749,390 | 87,441 | 12.2% | 803,540 |
| TOTAL | 570,223 | 716,099 | 33,291 | 4.6% | 749,390 | 87,441 | 12.2% | 803,540 |
| OPERATING EXPENSES | | | | | | | | |
| TRAVEL | 32,689 | 33,000 | 5,000 | 15.2% | 38,000 | 5,000 | 15.2% | 38,000 |
| SUPPLIES - IT SOFTWARE | 2,731 | 6,550 | 0 | .0% | 6,550 | 0 | .0% | 6,550 |
| SUPPLY/MATERIAL-PROFESSIONAL | 8,591 | 8,611 | 0 | .0% | 8,611 | 0 | .0% | 8,611 |
| BLDG, GROUND, MAINTENANCE | 47,560 | 89,025 | 0 | .0% | 89,025 | 0 | .0% | 89,025 |
| MISCELLANEOUS SUPPLIES | 884 | 1,000 | 0 | .0% | 1,000 | 0 | .0% | 1,000 |
| OFFICE SUPPLIES | 6,013 | 11,914 | 0 | .0% | 11,914 | 0 | .0% | 11,914 |
| POSTAGE | 6,806 | 12,000 | 0 | .0% | 12,000 | 0 | .0% | 12,000 |
| PRINTING | 26,193 | 21,126 | 0 | .0% | 21,126 | 0 | .0% | 21,126 |
| IT EQUIP UNDER \$5,000 | 23,645 | 47,000 | 0 | .0% | 47,000 | 0 | .0% | 47,000 |
| OFFICE EQUIP & FURN SUPPLIES | 4,022 | 12,794 | 5,206 | 40.7% | 18,000 | 5,206 | 40.7% | 18,000 |
| INSURANCE | 16,910 | 14,468 | 7,532 | 52.1% | 22,000 | 7,532 | 52.1% | 22,000 |
| RENTALS/LEASES-EQUIP & OTHER | 1,411 | 2,628 | 0 | .0% | 2,628 | 0 | .0% | 2,628 |
| RENTALS/LEASES - BLDG/LAND | 53,484 | 60,862 | 25,000 | 41.1% | 85,862 | 25,000 | 41.1% | 85,862 |
| REPAIRS | 47,172 | 80,660 | 0 | .0% | 80,660 | 0 | .0% | 80,660 |
| IT - DATA PROCESSING | 15,794 | 27,354 | 12,000 | 43.9% | 39,354 | 12,000 | 43.9% | 39,354 |
| IT-COMMUNICATIONS | 7,755 | 13,672 | 0 | .0% | 13,672 | 0 | .0% | 13,672 |
| IT CONTRACTUAL SERVICES AND RE | 21,593 | 66,000 | 0 | .0% | 66,000 | 0 | .0% | 66,000 |
| PROFESSIONAL DEVELOPMENT | 23,630 | 22,140 | 2,860 | 12.9% | 25,000 | 2,860 | 12.9% | 25,000 |
| OPERATING FEES AND SERVICES | 8,539 | 7,340 | 10,000 | 136.2% | 17,340 | 10,000 | 136.2% | 17,340 |
| FEES - PROFESSIONAL SERVICES | 445,994 | 1,354,562 | 0 | .0% | 1,354,562 | 0 | .0% | 1,354,562 |
| TOTAL | 801,416 | 1,892,706 | 67,598 | 3.6% | 1,960,304 | 67,598 | 3.6% | 1,960,304 |

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/14/2006

412 AERONAUTICS COMMISSION

Bill#: HB1006

Time: 08:38:43

Biennium: 2007-2009

| Description | Expenditures Prev Biennium 2003-2005 | Present Budget 2005-2007 | 2007-2009 Requested | | Requested Budget 2007-2009 | 2007-2009 Recommended | | Executive Recommendation 2007-2009 |
|------------------------------|--|--------------------------------|------------------------|--------------|----------------------------------|--------------------------|--------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| OPERATING EXPENSES | | | | | | | | |
| GENERAL FUND | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| FEDERAL FUNDS | 315,251 | 1,306,305 | 0 | .0% | 1,306,305 | 0 | .0% | 1,306,305 |
| SPECIAL FUNDS | 486,165 | 586,401 | 67,598 | 11.5% | 653,999 | 67,598 | 11.5% | 653,999 |
| TOTAL | 801,416 | 1,892,706 | 67,598 | 3.6% | 1,960,304 | 67,598 | 3.6% | 1,960,304 |
| CAPITAL ASSETS | | | | | | | | |
| EXTRAORDINARY REPAIRS | 3,229 | 734,000 | 0 | .0% | 734,000 | 0 | .0% | 734,000 |
| TOTAL | 3,229 | 734,000 | 0 | .0% | 734,000 | 0 | .0% | 734,000 |
| CAPITAL ASSETS | | | | | | | | |
| GENERAL FUND | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| FEDERAL FUNDS | 3,229 | 600,000 | 0 | .0% | 600,000 | 0 | .0% | 600,000 |
| SPECIAL FUNDS | 0 | 134,000 | 0 | .0% | 134,000 | 0 | .0% | 134,000 |
| TOTAL | 3,229 | 734,000 | 0 | .0% | 734,000 | 0 | .0% | 734,000 |
| GRANTS | | | | | | | | |
| GRANTS, BENEFITS & CLAIMS | 2,390,609 | 3,047,500 | 527,500 | 17.3% | 3,575,000 | 527,500 | 17.3% | 3,575,000 |
| TOTAL | 2,390,609 | 3,047,500 | 527,500 | 17.3% | 3,575,000 | 527,500 | 17.3% | 3,575,000 |
| GRANTS | | | | | | | | |
| GENERAL FUND | 522,500 | 550,187 | 0 | .0% | 550,187 | -187 | -.0% | 550,000 |
| FEDERAL FUNDS | 0 | 0 | 0 | .0% | 0 | 0 | .0% | 0 |
| SPECIAL FUNDS | 1,868,109 | 2,497,313 | 527,500 | 21.1% | 3,024,813 | 527,687 | 21.1% | 3,025,000 |
| TOTAL | 2,390,609 | 3,047,500 | 527,500 | 17.3% | 3,575,000 | 527,500 | 17.3% | 3,575,000 |
| FUND SOURCES | | | | | | | | |
| GENERAL FUND | 522,500 | 550,187 | 0 | .0% | 550,187 | -187 | .0% | 550,000 |
| FEDERAL FUNDS | 321,068 | 1,906,305 | 0 | .0% | 1,906,305 | 0 | .0% | 1,906,305 |
| SPECIAL FUNDS | 2,921,909 | 3,933,813 | 628,389 | 16.0% | 4,562,202 | 682,726 | 17.4% | 4,616,539 |
| TOTAL FUNDING SOURCES | 3,765,477 | 6,390,305 | 628,389 | 9.8% | 7,018,694 | 682,539 | 10.7% | 7,072,844 |

CHANGE PACKAGE SUMMARY

412 AERONAUTICS COMMISSION

Biennium: 2007-2009

Bill#: SB2006

Date: 12/14/2006

Time: 08:38:43

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|------------|--------------|---------------|----------------|----------------|
| Cost To Continue | .00 | 0 | -600,000 | -46,559 | -646,559 |
| 1 Office Space | .00 | 0 | 0 | 35,206 | 35,206 |
| 3 Aviation Education | .00 | 0 | 0 | 25,000 | 25,000 |
| 4 Inflationary operating expenses | .00 | 0 | 0 | 20,392 | 20,392 |
| 6 Airport Grant Funding - General Aviation Airport | .00 | 0 | 0 | 502,500 | 502,500 |
| 7 Data Processing | .00 | 0 | 0 | 12,000 | 12,000 |
| 8 International Peace Garden Airport | .00 | 0 | 600,000 | 134,000 | 734,000 |
| 100 OMB Executive Recommendation | .00 | -187 | 0 | 187 | 0 |
| Agency Total | .00 | -187 | 0 | 682,726 | 682,539 |

RECOMMENDATION DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION
 Biennium: 2007-2009

Bill#: HB1006

Date: 12/14/2006
 Time: 08:38:43

| Program: REGULATORY AND ADMINISTRATION | | Reporting Level: 00-412-100-00-00-00-00000000 | | | |
|---|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |

SALARIES AND WAGES

| | | | | | |
|----------------------|----------------|----------------|---------------|----------------|----------------|
| SALARIES - PERMANENT | 297,445 | 435,281 | 24,909 | 460,190 | 460,190 |
| SALARIES - OTHER | 299 | 0 | 0 | 0 | 0 |
| TEMPORARY SALARIES | 0 | 15,000 | 0 | 15,000 | 15,000 |
| FRINGE BENEFITS | 92,278 | 138,535 | 6,285 | 144,820 | 157,980 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 26,777 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 4,531 |
| TOTAL | 390,022 | 588,816 | 31,194 | 620,010 | 664,478 |

SALARIES AND WAGES

| | | | | | |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 390,022 | 588,816 | 31,194 | 620,010 | 664,478 |
| TOTAL | 390,022 | 588,816 | 31,194 | 620,010 | 664,478 |

OPERATING EXPENSES

| | | | | | |
|--------------------------------|----------------|----------------|---------------|----------------|----------------|
| TRAVEL | 32,689 | 33,000 | 5,000 | 38,000 | 38,000 |
| SUPPLIES - IT SOFTWARE | 2,731 | 6,550 | 0 | 6,550 | 6,550 |
| SUPPLY/MATERIAL-PROFESSIONAL | 8,591 | 8,611 | 0 | 8,611 | 8,611 |
| MISCELLANEOUS SUPPLIES | 884 | 1,000 | 0 | 1,000 | 1,000 |
| OFFICE SUPPLIES | 6,013 | 11,914 | 0 | 11,914 | 11,914 |
| POSTAGE | 6,806 | 12,000 | 0 | 12,000 | 12,000 |
| PRINTING | 26,193 | 21,126 | 0 | 21,126 | 21,126 |
| IT EQUIP UNDER \$5,000 | 23,645 | 47,000 | 0 | 47,000 | 47,000 |
| OFFICE EQUIP & FURN SUPPLIES | 4,022 | 12,794 | 5,206 | 18,000 | 18,000 |
| INSURANCE | 16,910 | 14,468 | 7,532 | 22,000 | 22,000 |
| RENTALS/LEASES-EQUIP & OTHER | 1,411 | 2,628 | 0 | 2,628 | 2,628 |
| RENTALS/LEASES - BLDG/LAND | 53,484 | 60,862 | 25,000 | 85,862 | 85,862 |
| REPAIRS | 20,967 | 50,660 | 0 | 50,660 | 50,660 |
| IT - DATA PROCESSING | 15,794 | 27,354 | 12,000 | 39,354 | 39,354 |
| IT-COMMUNICATIONS | 7,755 | 13,672 | 0 | 13,672 | 13,672 |
| IT CONTRACTUAL SERVICES AND RE | 21,593 | 66,000 | 0 | 66,000 | 66,000 |
| PROFESSIONAL DEVELOPMENT | 23,630 | 22,140 | 2,860 | 25,000 | 25,000 |
| OPERATING FEES AND SERVICES | 8,539 | 7,340 | 10,000 | 17,340 | 17,340 |
| FEES - PROFESSIONAL SERVICES | 5,808 | 14,762 | 0 | 14,762 | 14,762 |
| TOTAL | 287,465 | 433,881 | 67,598 | 501,479 | 501,479 |

RECOMMENDATION DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION

Biennium: 2007-2009

Bill#: HB1006

Date: 12/14/2006

Time: 08:38:43

| | | | | | |
|---|---------------------------------------|--|-----------------------------|---|--|
| Program: REGULATORY AND ADMINISTRATION | | Reporting Level: 00-412-100-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |

OPERATING EXPENSES

| | | | | | |
|---------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 287,465 | 433,881 | 67,598 | 501,479 | 501,479 |
| TOTAL | 287,465 | 433,881 | 67,598 | 501,479 | 501,479 |

GRANTS

| | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|
| GRANTS, BENEFITS & CLAIMS | 49,700 | 50,000 | 25,000 | 75,000 | 75,000 |
| TOTAL | 49,700 | 50,000 | 25,000 | 75,000 | 75,000 |

GRANTS

| | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 49,700 | 50,000 | 25,000 | 75,000 | 75,000 |
| TOTAL | 49,700 | 50,000 | 25,000 | 75,000 | 75,000 |

PROGRAM FUNDING SOURCES

| | | | | | |
|------------------------------|----------------|------------------|----------------|------------------|------------------|
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 727,187 | 1,072,697 | 123,792 | 1,196,489 | 1,240,957 |
| PROGRAM FUNDING TOTAL | 727,187 | 1,072,697 | 123,792 | 1,196,489 | 1,240,957 |

FTE EMPLOYEES

| | | | | |
|-------------|-------------|------------|-------------|-------------|
| 5.00 | 5.00 | .00 | 5.00 | 5.00 |
|-------------|-------------|------------|-------------|-------------|

FUNDING DETAIL

SPECIAL FUNDS

| | | | | | |
|-------------------------------------|----------------|------------------|----------------|------------------|------------------|
| 324 AERONAUTICS COMM. SPEC FUND 324 | 727,187 | 1,072,697 | 123,792 | 1,196,489 | 1,240,957 |
| TOTAL | 727,187 | 1,072,697 | 123,792 | 1,196,489 | 1,240,957 |

RECOMMENDATION DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION
 Biennium: 2007-2009

Bill#: HB1006

Date: 12/14/2006

Time: 08:38:43

| Program: AIRPORT DEVELOPMENT AND MAINTENANCE | | Reporting Level: 00-412-200-00-00-00-00-00000000 | | | |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 139,339 | 97,305 | 1,643 | 98,948 | 98,948 |
| FRINGE BENEFITS | 40,862 | 29,978 | 454 | 30,432 | 33,080 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 6,016 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 1,018 |
| TOTAL | 180,201 | 127,283 | 2,097 | 129,380 | 139,062 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,588 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 177,613 | 127,283 | 2,097 | 129,380 | 139,062 |
| TOTAL | 180,201 | 127,283 | 2,097 | 129,380 | 139,062 |
| OPERATING EXPENSES | | | | | |
| BLDG, GROUND, MAINTENANCE | 47,560 | 89,025 | 0 | 89,025 | 89,025 |
| REPAIRS | 26,205 | 30,000 | 0 | 30,000 | 30,000 |
| FEES - PROFESSIONAL SERVICES | 440,186 | 1,339,800 | 0 | 1,339,800 | 1,339,800 |
| TOTAL | 513,951 | 1,458,825 | 0 | 1,458,825 | 1,458,825 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 315,251 | 1,306,305 | 0 | 1,306,305 | 1,306,305 |
| SPECIAL FUNDS | 198,700 | 152,520 | 0 | 152,520 | 152,520 |
| TOTAL | 513,951 | 1,458,825 | 0 | 1,458,825 | 1,458,825 |
| CAPITAL ASSETS | | | | | |
| EXTRAORDINARY REPAIRS | 3,229 | 734,000 | 0 | 734,000 | 734,000 |
| TOTAL | 3,229 | 734,000 | 0 | 734,000 | 734,000 |
| CAPITAL ASSETS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 3,229 | 600,000 | 0 | 600,000 | 600,000 |
| SPECIAL FUNDS | 0 | 134,000 | 0 | 134,000 | 134,000 |
| TOTAL | 3,229 | 734,000 | 0 | 734,000 | 734,000 |

RECOMMENDATION DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION
 Biennium: 2007-2009

Bill#: HB1006

Date: 12/14/2006

Time: 08:38:43

| | | | | | |
|---|---------------------------------------|---|-----------------------------|---|--|
| Program: AIRPORT DEVELOPMENT AND MAINTENANCE | | Reporting Level: 00-412-200-00-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |

GRANTS

| | | | | | |
|---------------------------|------------------|------------------|----------------|------------------|------------------|
| GRANTS, BENEFITS & CLAIMS | 2,340,909 | 2,997,500 | 502,500 | 3,500,000 | 3,500,000 |
| TOTAL | 2,340,909 | 2,997,500 | 502,500 | 3,500,000 | 3,500,000 |

GRANTS

| | | | | | |
|---------------|------------------|------------------|----------------|------------------|------------------|
| GENERAL FUND | 522,500 | 550,187 | 0 | 550,187 | 550,000 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,818,409 | 2,447,313 | 502,500 | 2,949,813 | 2,950,000 |
| TOTAL | 2,340,909 | 2,997,500 | 502,500 | 3,500,000 | 3,500,000 |

PROGRAM FUNDING SOURCES

| | | | | | |
|------------------------------|------------------|------------------|----------------|------------------|------------------|
| GENERAL FUND | 522,500 | 550,187 | 0 | 550,187 | 550,000 |
| SPECIAL FUNDS | 2,194,722 | 2,861,116 | 504,597 | 3,365,713 | 3,375,582 |
| FEDERAL FUNDS | 321,068 | 1,906,305 | 0 | 1,906,305 | 1,906,305 |
| PROGRAM FUNDING TOTAL | 3,038,290 | 5,317,608 | 504,597 | 5,822,205 | 5,831,887 |

FTE EMPLOYEES

| | | | | | |
|--|-------------|-------------|------------|-------------|-------------|
| | 1.00 | 1.00 | .00 | 1.00 | 1.00 |
|--|-------------|-------------|------------|-------------|-------------|

FUNDING DETAIL

| | | | | | |
|---------------------|----------------|----------------|----------|----------------|----------------|
| GENERAL FUND | 522,500 | 550,187 | 0 | 550,187 | 550,000 |
|---------------------|----------------|----------------|----------|----------------|----------------|

FEDERAL FUNDS

| | | | | | |
|---|----------------|------------------|----------|------------------|------------------|
| R066 State GA Security Plan | 0 | 100,000 | 0 | 100,000 | 100,000 |
| R069 Automated Weather System | 0 | 350,050 | 0 | 350,050 | 350,050 |
| R073 International Peace Garden 03 | 0 | 600,000 | -600,000 | 0 | 0 |
| R080 Economic Impact of Aviation | 2,588 | 0 | 0 | 0 | 0 |
| R085 Master Plan Study Update-SG | 7,293 | 17,194 | 0 | 17,194 | 17,194 |
| R086 Update Air Service System Plan-SH | 23,059 | 200,000 | 0 | 200,000 | 200,000 |
| R091 International Peace Garden Airport | 54,850 | 0 | 0 | 0 | 0 |
| R101 5010 Airport Inspections | 0 | 70,000 | 0 | 70,000 | 70,000 |
| R102 Pavement Condition Index Study | 172,081 | 394,825 | 0 | 394,825 | 394,825 |
| R104 International Peace Garden Program | 61,197 | 52,236 | 600,000 | 652,236 | 652,236 |
| R106 Update St. Aviation Econ. Impact | 0 | 122,000 | 0 | 122,000 | 122,000 |
| TOTAL | 321,068 | 1,906,305 | 0 | 1,906,305 | 1,906,305 |

RECOMMENDATION DETAIL BY PROGRAM

412 AERONAUTICS COMMISSION

Biennium: 2007-2009

Bill#: HB1006

Date: 12/14/2006

Time: 08:38:43

| Program: AIRPORT DEVELOPMENT AND MAINTENANCE | | Reporting Level: 00-412-200-00-00-00-00-00000000 | | | |
|--|---------------------------------------|--|-----------------------------|---|--|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Executive Recommendation 2007-2009 |
| SPECIAL FUNDS | | | | | |
| 324 AERONAUTICS COMM. SPEC FUND 324 | 2,194,722 | 2,861,116 | 504,597 | 3,365,713 | 3,375,582 |
| TOTAL | 2,194,722 | 2,861,116 | 504,597 | 3,365,713 | 3,375,582 |