

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Aeronautics Commission			
Salaries and wages	\$1,135,606	\$1,447,637	\$312,031
Operating expenses	1,977,049	2,058,100	81,051
Capital assets	390,000	300,000	(90,000)
Grants	9,500,000	7,500,000	(2,000,000)
Accrued leave payments	10,772		(10,772)
Total all funds	\$13,013,427	\$11,305,737	(\$1,707,690)
Less estimated income	12,463,427	10,305,737	(2,157,690)
General fund	\$550,000	\$1,000,000	\$450,000
FTE	6.00	7.00	1.00
Bill Total			
Total all funds	\$13,013,427	\$11,305,737	(\$1,707,690)
Less estimated income	12,463,427	10,305,737	(2,157,690)
General fund	\$550,000	\$1,000,000	\$450,000
FTE	6.00	7.00	1.00

House Bill No. 1006 - Aeronautics Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$1,135,606	\$317,300	\$1,452,906
Operating expenses	1,977,049	81,051	2,058,100
Capital assets	390,000	(90,000)	300,000
Grants	9,500,000	(2,000,000)	7,500,000
Accrued leave payments	10,772	(10,772)	
Total all funds	\$13,013,427	(\$1,702,421)	\$11,311,006
Less estimated income	12,463,427	(2,152,421)	10,311,006
General fund	\$550,000	\$450,000	\$1,000,000
FTE	6.00	1.00	7.00

Department 412 - Aeronautics Commission - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for Account Budget Specialist I³	Adjusts Airport Grants Funding⁴	Adjusts Base Level Funding⁵	Total House Changes
Salaries and wages	104,668	81,091	149,933		(18,392)	317,300
Operating expenses					81,051	81,051
Capital assets					(90,000)	(90,000)
Grants				(2,000,000)		(2,000,000)
Accrued leave payments	(29,164)				18,392	(10,772)
Total all funds	\$75,504	\$81,091	\$149,933	(\$2,000,000)	(\$8,949)	(\$1,702,421)
Less estimated income	75,504	81,091	149,933	(2,450,000)	(8,949)	(2,152,421)
General fund	\$0	\$0	\$0	\$450,000	\$0	\$450,000
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance		\$50,867	\$50,867
Health insurance increase		30,224	30,224
Total	\$0	\$81,091	\$81,091

³ Funding is added from other funds for a new account budget specialist I FTE position.

⁴ Funding from the general fund is increased from \$550,000 to \$1,000,000 for grants to airports. Funding from other funds is decreased from \$8,950,000 to \$6,500,000 for grants to airports.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Operating expense adjustment from \$1,977,049 to \$2,058,100		\$81,051	\$81,051
Removal of 2013-15 biennium capital assets funding		(90,000)	(90,000)
Total	\$0	(\$8,949)	(\$8,949)

House Bill No. 1006 - Aeronautics Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,135,606	\$1,452,906	(\$5,269)	\$1,447,637
Operating expenses	1,977,049	2,058,100		2,058,100
Capital assets	390,000	300,000		300,000
Grants	9,500,000	7,500,000		7,500,000
Accrued leave payments	10,772			
Total all funds	<u>\$13,013,427</u>	<u>\$11,311,006</u>	(\$5,269)	<u>\$11,305,737</u>
Less estimated income	<u>12,463,427</u>	<u>10,311,006</u>	(5,269)	<u>10,305,737</u>
General fund	\$550,000	\$1,000,000	\$0	\$1,000,000
FTE	6.00	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Total Senate Changes
Salaries and wages	(5,269)	(5,269)
Operating expenses		
Capital assets		
Grants		
Accrued leave payments		
Total all funds	(5,269)	(5,269)
Less estimated income	(5,269)	(5,269)
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

House Bill No. 1006 - Aeronautics Commission - House Action

The House concurred with the Senate changes.