

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Aeronautics Commission			
Salaries and wages	\$1,447,637	\$1,431,222	(\$16,415)
Operating expenses	2,060,380	2,204,190	143,810
Capital assets	300,000	100,000	(200,000)
Grants	7,434,500	7,150,000	(284,500)
Total all funds	\$11,242,517	\$10,885,412	(\$357,105)
Less estimated income	10,308,017	9,985,412	(322,605)
General fund	\$934,500	\$900,000	(\$34,500)
FTE	7.00	7.00	0.00
Bill Total			
Total all funds	\$11,242,517	\$10,885,412	(\$357,105)
Less estimated income	10,308,017	9,985,412	(322,605)
General fund	\$934,500	\$900,000	(\$34,500)
FTE	7.00	7.00	0.00

Senate Bill No. 2006 - Aeronautics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,447,637	(\$14,963)	\$1,432,674
Operating expenses	2,060,380	143,810	2,204,190
Capital assets	300,000	(200,000)	100,000
Grants	7,434,500	(434,500)	7,000,000
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	10,308,017	(471,153)	9,836,864
General fund	\$934,500	(\$34,500)	\$900,000
FTE	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Adjusts Base Level Funding³	Total Senate Changes
Salaries and wages	(34,998)	20,035		(14,963)
Operating expenses			143,810	143,810
Capital assets			(200,000)	(200,000)
Grants			(434,500)	(434,500)
Total all funds	(\$34,998)	\$20,035	(\$490,690)	(\$505,653)
Less estimated income	(34,998)	20,035	(456,190)	(471,153)
General fund	\$0	\$0	(\$34,500)	(\$34,500)
FTE	0.00	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Adds funding for operating expenses		\$143,810	\$143,810
Adjusts funding for airport grants	(34,500)	800,000	765,500
Reduces capital asset funding		(200,000)	(200,000)
Reduces education grants		(100,000)	(100,000)
Removes planning grants		(1,100,000)	(1,100,000)
Total	(34,500)	(\$456,190)	(\$490,690)

Senate Bill No. 2006 - Aeronautics Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,447,637	\$1,432,674	(\$1,452)	\$1,431,222
Operating expenses	2,060,380	2,204,190		2,204,190
Capital assets	300,000	100,000		100,000
Grants	7,434,500	7,000,000	150,000	7,150,000
Total all funds	\$11,242,517	\$10,736,864	\$148,548	\$10,885,412
Less estimated income	10,308,017	9,836,864	148,548	9,985,412
General fund	\$934,500	\$900,000	\$0	\$900,000
FTE	7.00	7.00	0.00	7.00

Department 412 - Aeronautics Commission - Detail of House Changes

	Adjusts Funding for Health Insurance Increases ¹	Adds Funding for Grants ²	Total House Changes
Salaries and wages	(1,452)		(1,452)
Operating expenses			
Capital assets			
Grants		150,000	150,000
Total all funds	(\$1,452)	\$150,000	\$148,548
Less estimated income	(1,452)	150,000	148,548
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

² Special funds spending authority is increased by \$150,000 as a result of House Bill No. 1217. House Bill No. 1217 removes a discount of up to 50 percent on aircraft registration fees.

A section is added identifying the cost of the health insurance premium increase.

Senate Bill No. 2006 - Aeronautics Commission - Senate Action

The Senate concurred with the House amendments.