

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1006

Page 1, replace lines 13 through 21 with:

"Salaries and wages	\$1,135,606	\$317,300	\$1,452,906
Accrued leave payments	10,772	(10,772)	0
Operating expenses	1,977,049	81,051	2,058,100
Capital assets	390,000	(90,000)	300,000
Grants	<u>9,500,000</u>	<u>(2,000,000)</u>	<u>7,500,000</u>
Total all funds	\$13,013,427	(\$1,702,421)	\$11,311,006
Less estimated income	<u>12,463,427</u>	<u>(2,152,421)</u>	<u>10,311,006</u>
Total general fund	\$550,000	\$450,000	\$1,000,000
Full-time equivalent positions	6.00	1.00	7.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	<u>10,772</u>	<u>(10,772)</u>	
Total all funds	\$13,013,427	(\$1,702,421)	\$11,311,006
Less estimated income	<u>12,463,427</u>	<u>(2,152,421)</u>	<u>10,311,006</u>
General fund	\$550,000	\$450,000	\$1,000,000
FTE	6.00	1.00	7.00

Department No. 412 - Aeronautics Commission - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for Account Budget Specialist I ³	Adjusts Airport Grants Funding ⁴	Adjusts Base Level Funding ⁵	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	<u>(29,164)</u>				<u>18,392</u>	<u>(10,772)</u>
Total all funds	\$75,504	\$81,091	\$149,933	(\$2,000,000)	(\$8,949)	(\$1,702,421)
Less estimated income	<u>75,504</u>	<u>81,091</u>	<u>149,933</u>	<u>(2,450,000)</u>	<u>(8,949)</u>	<u>(2,152,421)</u>
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	\$0	\$50,867	\$50,867
Health insurance increase	0	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 \$149,933.

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	\$0	\$81,051	\$81,051
Removal of 2013-15 biennium capital assets funding	0	(90,000)	(90,000)
Total	\$0	(\$8,949)	(\$8,949)