

PROPOSED AMENDMENTS TO SENATE BILL NO. 2006

Page 1, replace lines 12 through 19 with:

"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	<u>7,434,500</u>	<u>(434,500)</u>	<u>7,000,000</u>
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	<u>10,308,017</u>	<u>(471,153)</u>	<u>9,836,864</u>
Total general fund	\$934,500	(\$34,500)	\$900,000
Full-time equivalent positions	7.00	0.00	7.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	<u>7,434,500</u>	<u>(434,500)</u>	<u>7,000,000</u>
Total all funds	\$11,242,517	(\$505,653)	\$10,736,864
Less estimated income	<u>10,308,017</u>	<u>(471,153)</u>	<u>9,836,864</u>
General fund	\$934,500	(\$34,500)	\$900,000
FTE	7.00	0.00	7.00

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Health Insurance Increase ²	Adjusts Base Level Funding ³	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			<u>(434,500)</u>	<u>(434,500)</u>
Total all funds	(\$34,998)	\$20,035	(\$490,690)	(\$505,653)
Less estimated income	<u>(34,998)</u>	<u>20,035</u>	<u>(456,190)</u>	<u>(471,153)</u>
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)