

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00 %
Personal Services	109,615	125,088	135,941	135,976	234,703	271,917	37,214	15.86 %
Operating Expenses	134,339	128,056	193,716	196,463	262,395	390,179	127,784	48.70 %
<b>Total Costs</b>	<b>\$243,954</b>	<b>\$253,144</b>	<b>\$329,657</b>	<b>\$332,439</b>	<b>\$497,098</b>	<b>\$662,096</b>	<b>\$164,998</b>	<b>33.19 %</b>
General Fund	243,954	253,144	329,657	332,439	497,098	662,096	164,998	33.19 %
<b>Total Funds</b>	<b>\$243,954</b>	<b>\$253,144</b>	<b>\$329,657</b>	<b>\$332,439</b>	<b>\$497,098</b>	<b>\$662,096</b>	<b>\$164,998</b>	<b>33.19 %</b>

**Program Description**

The Air Transportation Program provides the Governor with air transportation.

**Program Highlights**

<b>Air Transportation Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The increase in operating expenses is attributable to a new proposal to fund aircraft maintenance</li> <li>• The remaining increases are due to present law adjustments</li> </ul>

**Program Discussion -**

**Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation**

- Actual FY 2014 expenditures are \$9,190 below the FY 2015 legislative appropriation
- Vacancy savings – the program experienced a vacancy savings rate of 25.2% in FY 2014

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Governors Office, 03-Air Transportation Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	662,096	0	0	662,096	100.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$662,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,096</b>		

The Air Transportation Program is entirely funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	253,144	253,144	506,288	76.47 %	253,144	253,144	506,288	76.47 %
PL Adjustments	11,513	14,295	25,808	3.90 %	11,513	14,295	25,808	3.90 %
New Proposals	65,000	65,000	130,000	19.63 %	65,000	65,000	130,000	19.63 %
<b>Total Budget</b>	<b>\$329,657</b>	<b>\$332,439</b>	<b>\$662,096</b>		<b>\$329,657</b>	<b>\$332,439</b>	<b>\$662,096</b>	

**Present Law Adjustments -**

The “Present Law Adjustments” table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	10,853	0	0	10,853	0.00	10,888	0	0	10,888
DP 99 - LEG. Present Law	0.00	660	0	0	660	0.00	3,407	0	0	3,407
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$11,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,513</b>	<b>0.00</b>	<b>\$14,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,295</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. Other includes annualized personal services adjustments like strategic pay adjustment made in FY 2014 and longevity pay.

Personal Services Present Law Adjustments					
FY 2016					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	1.50	\$729	\$0	\$0	\$729
Executive Implementation of 2015 Pay Increase	0.00	2,293	-	-	2,293
Fully Fund 2015 Legislatively Authorized FTE	0.00	2,352	-	-	2,352
Other	0.00	5,479	-	-	5,479
<b>Personal Services Present Law Adjustments</b>	<b>1.50</b>	<b>\$10,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,853</b>
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	1.50	\$729	\$0	\$0	\$729
Executive Implementation of 2015 Pay Increase	0.00	2,293	-	-	2,293
Fully Fund 2015 Legislatively Authorized FTE	0.00	2,352	-	-	2,352
Other	0.00	5,514	-	-	5,514
<b>Personal Services Present Law Adjustments</b>	<b>1.50</b>	<b>\$10,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,888</b>

DP 99 - LEG. Present Law -

The executive is requesting a small increase in operating expenses.

**New Proposals -**

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 300301 - Aircraft Maintenance - Biennial	0.00	65,000	0	0	65,000	0.00	65,000	0	0	65,000
<b>Total</b>	<b>0.00</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

DP 300301 - Aircraft Maintenance - Biennial -

The executive requests a general fund appropriation of \$130,000 to fund aircraft maintenance expenditures. Basic annual maintenance expenditures averaged \$59,200 over the three year period of FY 2012 to FY 2014, and prior to that time the average maintenance cost was around \$76,000. No major maintenance projects, beyond the basic, periodically required maintenance and upkeep are foreseen at this time. In past legislative sessions the aircraft maintenance has been provided as a one-time-only appropriation. However, this proposal requests the maintenance become part of the base budget.