

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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	133,648	133,683	234,703	267,331	32,628	13.90 %
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>\$327,364</b>	<b>\$330,146</b>	<b>\$497,098</b>	<b>\$657,510</b>	<b>\$160,412</b>	<b>32.27 %</b>
General Fund	243,954	253,144	327,364	330,146	497,098	657,510	160,412	32.27 %
<b>Total Funds</b>	<b>\$243,954</b>	<b>\$253,144</b>	<b>\$327,364</b>	<b>\$330,146</b>	<b>\$497,098</b>	<b>\$657,510</b>	<b>\$160,412</b>	<b>32.27 %</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>• Personal services increases in part due to strategic pay adjustments that were approved by the legislature</li> </ul>

**Program Narrative**

The legislature approved 2017 bienium budget increases of 11.5% in the Air Transportation Program when compared to the 2015 biennium budget. The majority of the increase is for ongoing basic aircraft maintenance for the Beechcraft King Air C-90 used to transport the Governor and other state respresenatives. \$130,000 in general fund was provided in the 2017 biennium for aircraft maintenance. Personal services increases are due to eliminating the 4% vacancy savings for legislatively approved FTE, the annualization of the state share of employee insurance, and broadband increases for strategic pay.

**Funding**

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

Governor's 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	657,510	0	0	657,510	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>\$657,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,510</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	77.00 %	253,144	253,144	506,288	77.00 %
PL Adjustments	9,220	12,002	21,222	3.23 %	9,220	12,002	21,222	3.23 %
New Proposals	65,000	65,000	130,000	19.77 %	65,000	65,000	130,000	19.77 %
<b>Total Budget</b>	<b>\$327,364</b>	<b>\$330,146</b>	<b>\$657,510</b>		<b>\$327,364</b>	<b>\$330,146</b>	<b>\$657,510</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 515 - State Share Health Insurance	0.00	729	0	0	729	0.00	729	0	0	729
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	2,352	0	0	2,352	0.00	2,352	0	0	2,352
DP 525 - Fixed Costs	0.00	1,868	0	0	1,868	0.00	4,497	0	0	4,497
DP 527 - Inflation/Deflation Adjustment	0.00	11,781	0	0	11,781	0.00	18,274	0	0	18,274
DP 560 - Restore Governor's Office Funding	0.00	(7,510)	0	0	(7,510)	0.00	(13,850)	0	0	(13,850)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$9,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,220</b>	<b>0.00</b>	<b>\$12,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,002</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 560 - Restore Governor's Office Funding -

The legislature provided additional funding for the Governor's Office to provide funding to the level requested in the Governor's proposed budget. This adjustment does not include funding the executive implementation of the 2015 pay increase.

**New Proposals**

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 300301 - Aircraft Maintenance - Biennial -

The legislature provided 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.