

REQUEST/RECOMMENDATION COMPARISON SUMMARY

412 Aeronautics Commission
Biennium: 2013-2015

Bill#: SB2006

Date: 12/07/2012
Time: 10:59:28

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Regulatory and Administration	1,175,984	1,757,188	325,346	18.5%	2,082,534	398,951	22.7%	2,156,139
Airport Development and Maintenance	5,706,069	12,582,645	(1,721,645)	(13.7%)	10,861,000	(1,721,645)	(13.7%)	10,861,000
Total Major Programs	6,882,053	14,339,833	(1,396,299)	(9.7%)	12,943,534	(1,322,694)	(9.2%)	13,017,139
By Line Item								
Salaries and Wages	746,861	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Operating Expenses	1,698,669	2,262,549	(285,500)	(12.6%)	1,977,049	(285,500)	(12.6%)	1,977,049
Capital Assets	75,081	780,000	(390,000)	(50.0%)	390,000	(390,000)	(50.0%)	390,000
Construction Carryover	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Grants	4,361,442	9,040,000	460,000	5.1%	9,500,000	460,000	5.1%	9,500,000
Total Line Items	6,882,053	14,339,833	(1,396,299)	(9.7%)	12,943,534	(1,322,694)	(9.2%)	13,017,139
By Funding Source								
General Fund	550,000	554,500	(4,500)	(0.8%)	550,000	(4,500)	(0.8%)	550,000
Federal Funds	1,554,504	4,696,000	(2,419,000)	(51.5%)	2,277,000	(2,419,000)	(51.5%)	2,277,000
Special Funds	4,777,549	9,089,333	1,027,201	11.3%	10,116,534	1,100,806	12.1%	10,190,139
Total Funding Source	6,882,053	14,339,833	(1,396,299)	(9.7%)	12,943,534	(1,322,694)	(9.2%)	13,017,139
Total FTE	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	557,853	733,939	58,037	7.9%	791,976	58,037	7.9%	791,976
Salary Budget Adjustment	0	0	0	0.0%	0	52,271	100.0%	52,271
Temporary Salaries	250	6,000	6,000	100.0%	12,000	6,000	100.0%	12,000
Fringe Benefits	188,758	265,700	6,809	2.6%	272,509	6,809	2.6%	272,509
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	13,691	100.0%	13,691
Retirement Increase	0	0	0	0.0%	0	7,643	100.0%	7,643
Total	746,861	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	746,861	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Total	746,861	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Operating Expenses								
Travel	82,828	84,500	0	0.0%	84,500	0	0.0%	84,500
Supplies - IT Software	5,312	7,000	0	0.0%	7,000	0	0.0%	7,000
Supply/Material-Professional	9,202	10,800	0	0.0%	10,800	0	0.0%	10,800
Bldg, Ground, Maintenance	112,377	270,618	(100,000)	(37.0%)	170,618	(100,000)	(37.0%)	170,618
Miscellaneous Supplies	260	5,500	0	0.0%	5,500	0	0.0%	5,500
Office Supplies	11,949	12,100	21,000	173.6%	33,100	21,000	173.6%	33,100
Postage	12,347	10,500	0	0.0%	10,500	0	0.0%	10,500
Printing	39,062	38,000	0	0.0%	38,000	0	0.0%	38,000
IT Equip Under \$5,000	8,691	47,000	0	0.0%	47,000	0	0.0%	47,000
Office Equip & Furn Supplies	10,777	15,000	0	0.0%	15,000	0	0.0%	15,000
Utilities	4,897	3,078	0	0.0%	3,078	0	0.0%	3,078
Insurance	19,220	49,000	0	0.0%	49,000	0	0.0%	49,000
Rentals/Leases-Equip & Other	2,541	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	77,540	122,000	0	0.0%	122,000	0	0.0%	122,000
Repairs	73,807	55,000	31,000	56.4%	86,000	31,000	56.4%	86,000
IT - Data Processing	22,874	40,500	(4,500)	(11.1%)	36,000	(4,500)	(11.1%)	36,000
IT - Communications	16,752	19,000	3,000	15.8%	22,000	3,000	15.8%	22,000
IT Contractual Srvcs and Rprs	11,840	53,253	0	0.0%	53,253	0	0.0%	53,253
Professional Development	35,321	41,000	0	0.0%	41,000	0	0.0%	41,000
Operating Fees and Services	22,799	22,600	0	0.0%	22,600	0	0.0%	22,600
Fees - Professional Services	1,118,273	1,351,100	(236,000)	(17.5%)	1,115,100	(236,000)	(17.5%)	1,115,100
Total	1,698,669	2,262,549	(285,500)	(12.6%)	1,977,049	(285,500)	(12.6%)	1,977,049

REQUEST/RECOMMENDATION COMPARISON DETAIL412 Aeronautics Commission
Biennium: 2013-2015

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	4,500	(4,500)	(100.0%)	0	(4,500)	(100.0%)	0
Federal Funds	996,024	1,292,400	(340,000)	(26.3%)	952,400	(340,000)	(26.3%)	952,400
Special Funds	702,645	965,649	59,000	6.1%	1,024,649	59,000	6.1%	1,024,649
Total	1,698,669	2,262,549	(285,500)	(12.6%)	1,977,049	(285,500)	(12.6%)	1,977,049
Capital Assets								
Land and Buildings	75,081	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	0	294,100	35,900	12.2%	330,000	35,900	12.2%	330,000
Equipment Over \$5000	0	35,900	24,100	67.1%	60,000	24,100	67.1%	60,000
Motor Vehicles	0	450,000	(450,000)	(100.0%)	0	(450,000)	(100.0%)	0
Total	75,081	780,000	(390,000)	(50.0%)	390,000	(390,000)	(50.0%)	390,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	12,478	294,100	(16,500)	(5.6%)	277,600	(16,500)	(5.6%)	277,600
Special Funds	62,603	485,900	(373,500)	(76.9%)	112,400	(373,500)	(76.9%)	112,400
Total	75,081	780,000	(390,000)	(50.0%)	390,000	(390,000)	(50.0%)	390,000
Construction Carryover								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Total	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Construction Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Total	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Grants								
Grants, Benefits & Claims	4,361,442	9,040,000	460,000	5.1%	9,500,000	460,000	5.1%	9,500,000
Total	4,361,442	9,040,000	460,000	5.1%	9,500,000	460,000	5.1%	9,500,000
Grants								
General Fund	550,000	550,000	0	0.0%	550,000	0	0.0%	550,000
Federal Funds	546,002	3,109,500	(2,062,500)	(66.3%)	1,047,000	(2,062,500)	(66.3%)	1,047,000
Special Funds	3,265,440	5,380,500	2,522,500	46.9%	7,903,000	2,522,500	46.9%	7,903,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

412 Aeronautics Commission
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	4,361,442	9,040,000	460,000	5.1%	9,500,000	460,000	5.1%	9,500,000
Total Expenditures	6,882,053	14,339,833	(1,396,299)	(9.7%)	12,943,534	(1,322,694)	(9.2%)	13,017,139
Funding Sources								
General Fund								
Total	550,000	554,500	(4,500)	(0.8%)	550,000	(4,500)	(0.8%)	550,000
Federal Funds								
SASP I Aims 2009	158,983	323,000	0	0.0%	323,000	0	0.0%	323,000
Aviation Economic Impact Study	190,794	380,000	(340,000)	(89.5%)	40,000	(340,000)	(89.5%)	40,000
AWOS Grant 2	3,255	0	0	0.0%	0	0	0.0%	0
Multi Pavement Project	546,002	3,109,500	(2,062,500)	(66.3%)	1,047,000	(2,062,500)	(66.3%)	1,047,000
IPG Runway Rejuvenation	0	95,000	(5,000)	(5.3%)	90,000	(5,000)	(5.3%)	90,000
Pavement Condition Index 09	386,376	0	0	0.0%	0	0	0.0%	0
Pavement Condition Index 2012	0	589,400	0	0.0%	589,400	0	0.0%	589,400
ND Air Service Study 2009	256,616	0	0	0.0%	0	0	0.0%	0
IPG Terminal and Fencing	12,478	199,100	(11,500)	(5.8%)	187,600	(11,500)	(5.8%)	187,600
Multiple Airport Layout	0	0	0	0.0%	0	0	0.0%	0
Total	1,554,504	4,696,000	(2,419,000)	(51.5%)	2,277,000	(2,419,000)	(51.5%)	2,277,000
Special Funds								
Aeronautics Comm. Spec Fund 324	4,777,549	9,089,333	1,027,201	11.3%	10,116,534	1,100,806	12.1%	10,190,139
Total	4,777,549	9,089,333	1,027,201	11.3%	10,116,534	1,100,806	12.1%	10,190,139
Total Funding Sources	6,882,053	14,339,833	(1,396,299)	(9.7%)	12,943,534	(1,322,694)	(9.2%)	13,017,139
FTE Employees	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00

CHANGE PACKAGE SUMMARY

412 Aeronautics Commission
Biennium: 2013-2015

Bill#: SB2006

Date: 12/07/2012
Time: 10:59:28

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 3 Remove Capital Construction Carry-over	0.00	0	0	(1,251,645)	(1,251,645)
A-E 4 Remove One-time Biennium Expense for Met Tower	0.00	(4,500)	0	0	(4,500)
Total One Time Budget Changes	0.00	(4,500)	0	(1,251,645)	(1,256,145)
Ongoing Budget Changes					
A-A 5 Operating Expense Changes	0.00	0	(340,000)	59,000	(281,000)
A-A 6 Changes to Grants	0.00	0	(2,062,500)	2,522,500	460,000
A-A 7 Agency Aircraft Equipment	0.00	0	0	60,000	60,000
A-A 8 Airport Capital Improvements	0.00	0	277,600	52,400	330,000
A-F 2 Remove Prior Biennium Capital	0.00	0	(294,100)	(485,900)	(780,000)
R-A 100 Executive Compensation Package Adjustment	0.00	0	0	52,271	52,271
Base Payroll Change	0.00	0	0	70,846	70,846
Compensation Changes	0.00	0	0	21,334	21,334
Total Ongoing Budget Changes	0.00	0	(2,419,000)	2,352,451	(66,549)
Total Base Budget Changes	0.00	(4,500)	(2,419,000)	1,100,806	(1,322,694)

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

Time: 10:59:28

Biennium: 2013-2015

Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	539,837	733,939	58,037	7.9%	791,976	58,037	7.9%	791,976
Salary Budget Adjustment	0	0	0	0.0%	0	52,271	100.0%	52,271
Temporary Salaries	250	6,000	6,000	100.0%	12,000	6,000	100.0%	12,000
Fringe Benefits	183,202	265,700	6,809	2.6%	272,509	6,809	2.6%	272,509
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	13,691	100.0%	13,691
Retirement Increase	0	0	0	0.0%	0	7,643	100.0%	7,643
Total	723,289	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	723,289	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Total	723,289	1,005,639	70,846	7.0%	1,076,485	144,451	14.4%	1,150,090
Operating Expenses								
Travel	61,452	84,500	0	0.0%	84,500	0	0.0%	84,500
Supplies - IT Software	5,312	7,000	0	0.0%	7,000	0	0.0%	7,000
Supply/Material-Professional	9,202	10,800	0	0.0%	10,800	0	0.0%	10,800
Bldg, Ground, Maintenance	781	618	0	0.0%	618	0	0.0%	618
Miscellaneous Supplies	260	5,500	0	0.0%	5,500	0	0.0%	5,500
Office Supplies	11,661	12,100	21,000	173.6%	33,100	21,000	173.6%	33,100
Postage	12,347	10,500	0	0.0%	10,500	0	0.0%	10,500
Printing	35,973	38,000	0	0.0%	38,000	0	0.0%	38,000
IT Equip Under \$5,000	8,691	47,000	0	0.0%	47,000	0	0.0%	47,000
Office Equip & Furn Supplies	10,777	15,000	0	0.0%	15,000	0	0.0%	15,000
Utilities	0	3,078	0	0.0%	3,078	0	0.0%	3,078
Insurance	13,315	13,000	0	0.0%	13,000	0	0.0%	13,000
Rentals/Leases-Equip & Other	2,541	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	68,080	102,000	0	0.0%	102,000	0	0.0%	102,000
Repairs	710	10,000	31,000	310.0%	41,000	31,000	310.0%	41,000
IT - Data Processing	22,874	40,500	(4,500)	(11.1%)	36,000	(4,500)	(11.1%)	36,000
IT - Communications	16,752	19,000	3,000	15.8%	22,000	3,000	15.8%	22,000
IT Contractual Svcs and Rprs	11,840	53,253	0	0.0%	53,253	0	0.0%	53,253
Professional Development	35,321	41,000	0	0.0%	41,000	0	0.0%	41,000
Operating Fees and Services	22,799	22,600	0	0.0%	22,600	0	0.0%	22,600
Fees - Professional Services	29,539	11,100	4,000	36.0%	15,100	4,000	36.0%	15,100

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

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Biennium: 2013-2015

Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	380,227	551,549	54,500	9.9%	606,049	54,500	9.9%	606,049
Operating Expenses								
General Fund	0	4,500	(4,500)	(100.0%)	0	(4,500)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	380,227	547,049	59,000	10.8%	606,049	59,000	10.8%	606,049
Total	380,227	551,549	54,500	9.9%	606,049	54,500	9.9%	606,049
Grants								
Grants, Benefits & Claims	72,468	200,000	200,000	100.0%	400,000	200,000	100.0%	400,000
Total	72,468	200,000	200,000	100.0%	400,000	200,000	100.0%	400,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	72,468	200,000	200,000	100.0%	400,000	200,000	100.0%	400,000
Total	72,468	200,000	200,000	100.0%	400,000	200,000	100.0%	400,000
Total Expenditures	1,175,984	1,757,188	325,346	18.5%	2,082,534	398,951	22.7%	2,156,139
Funding Sources								
General Fund								
Total	0	4,500	(4,500)	(100.0%)	0	(4,500)	(100.0%)	0
Special Funds								
324 Aeronautics Comm. Spec Fund 324	1,175,984	1,752,688	329,846	18.8%	2,082,534	403,451	23.0%	2,156,139
Total	1,175,984	1,752,688	329,846	18.8%	2,082,534	403,451	23.0%	2,156,139
Total Funding Sources	1,175,984	1,757,188	325,346	18.5%	2,082,534	398,951	22.7%	2,156,139
FTE Employees	6.00	6.00	0.00	0.0%	6.00	0.00	0.0%	6.00

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

Time: 10:59:28

Biennium: 2013-2015

Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00000000						
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
Salaries and Wages									
Salaries - Permanent	18,016	0	0	0.0%	0	0	0.0%	0	
Fringe Benefits	5,556	0	0	0.0%	0	0	0.0%	0	
Total	23,572	0	0	0.0%	0	0	0.0%	0	
Salaries and Wages									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0	
Special Funds	23,572	0	0	0.0%	0	0	0.0%	0	
Total	23,572	0	0	0.0%	0	0	0.0%	0	
Operating Expenses									
Travel	21,376	0	0	0.0%	0	0	0.0%	0	
Bldg, Ground, Maintenance	111,596	270,000	(100,000)	(37.0%)	170,000	(100,000)	(37.0%)	170,000	
Office Supplies	288	0	0	0.0%	0	0	0.0%	0	
Printing	3,089	0	0	0.0%	0	0	0.0%	0	
Utilities	4,897	0	0	0.0%	0	0	0.0%	0	
Insurance	5,905	36,000	0	0.0%	36,000	0	0.0%	36,000	
Rentals/Leases - Bldg/Land	9,460	20,000	0	0.0%	20,000	0	0.0%	20,000	
Repairs	73,097	45,000	0	0.0%	45,000	0	0.0%	45,000	
Fees - Professional Services	1,088,734	1,340,000	(240,000)	(17.9%)	1,100,000	(240,000)	(17.9%)	1,100,000	
Total	1,318,442	1,711,000	(340,000)	(19.9%)	1,371,000	(340,000)	(19.9%)	1,371,000	
Operating Expenses									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	996,024	1,292,400	(340,000)	(26.3%)	952,400	(340,000)	(26.3%)	952,400	
Special Funds	322,418	418,600	0	0.0%	418,600	0	0.0%	418,600	
Total	1,318,442	1,711,000	(340,000)	(19.9%)	1,371,000	(340,000)	(19.9%)	1,371,000	
Capital Assets									
Land and Buildings	75,081	0	0	0.0%	0	0	0.0%	0	
Extraordinary Repairs	0	294,100	35,900	12.2%	330,000	35,900	12.2%	330,000	
Equipment Over \$5000	0	35,900	24,100	67.1%	60,000	24,100	67.1%	60,000	
Motor Vehicles	0	450,000	(450,000)	(100.0%)	0	(450,000)	(100.0%)	0	
Total	75,081	780,000	(390,000)	(50.0%)	390,000	(390,000)	(50.0%)	390,000	
Capital Assets									
General Fund	0	0	0	0.0%	0	0	0.0%	0	

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

Time: 10:59:28

Biennium: 2013-2015

Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	12,478	294,100	(16,500)	(5.6%)	277,600	(16,500)	(5.6%)	277,600
Special Funds	62,603	485,900	(373,500)	(76.9%)	112,400	(373,500)	(76.9%)	112,400
Total	75,081	780,000	(390,000)	(50.0%)	390,000	(390,000)	(50.0%)	390,000

Construction Carryover

Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Total	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0

Construction Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0
Total	0	1,251,645	(1,251,645)	(100.0%)	0	(1,251,645)	(100.0%)	0

Grants

Grants, Benefits & Claims	4,288,974	8,840,000	260,000	2.9%	9,100,000	260,000	2.9%	9,100,000
Total	4,288,974	8,840,000	260,000	2.9%	9,100,000	260,000	2.9%	9,100,000

Grants

General Fund	550,000	550,000	0	0.0%	550,000	0	0.0%	550,000
Federal Funds	546,002	3,109,500	(2,062,500)	(66.3%)	1,047,000	(2,062,500)	(66.3%)	1,047,000
Special Funds	3,192,972	5,180,500	2,322,500	44.8%	7,503,000	2,322,500	44.8%	7,503,000
Total	4,288,974	8,840,000	260,000	2.9%	9,100,000	260,000	2.9%	9,100,000

Total Expenditures

Total Expenditures	5,706,069	12,582,645	(1,721,645)	(13.7%)	10,861,000	(1,721,645)	(13.7%)	10,861,000
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Funding Sources**General Fund**

Total	550,000	550,000	0	0.0%	550,000	0	0.0%	550,000
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Federal Funds

R074 Multiple Airport Layout	0	0	0	0.0%	0	0	0.0%	0
R094 Pavement Condition Index 09	386,376	0	0	0.0%	0	0	0.0%	0
R096 ND Air Service Study 2009	256,616	0	0	0.0%	0	0	0.0%	0
R098 Multi Pavement Project	546,002	3,109,500	(2,062,500)	(66.3%)	1,047,000	(2,062,500)	(66.3%)	1,047,000
R110 AWOS Grant 2	3,255	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2013-2015

Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
R112 SASP I Aims 2009	158,983	323,000	0	0.0%	323,000	0	0.0%	323,000
R114 Aviation Economic Impact Study	190,794	380,000	(340,000)	(89.5%)	40,000	(340,000)	(89.5%)	40,000
R115 Pavement Condition Index 2012	0	589,400	0	0.0%	589,400	0	0.0%	589,400
R800 IPG Terminal and Fencing	12,478	199,100	(11,500)	(5.8%)	187,600	(11,500)	(5.8%)	187,600
R900 IPG Runway Rejuvenation	0	95,000	(5,000)	(5.3%)	90,000	(5,000)	(5.3%)	90,000
Total	1,554,504	4,696,000	(2,419,000)	(51.5%)	2,277,000	(2,419,000)	(51.5%)	2,277,000
Special Funds								
324 Aeronautics Comm. Spec Fund 324	3,601,565	7,336,645	697,355	9.5%	8,034,000	697,355	9.5%	8,034,000
Total	3,601,565	7,336,645	697,355	9.5%	8,034,000	697,355	9.5%	8,034,000
Total Funding Sources	5,706,069	12,582,645	(1,721,645)	(13.7%)	10,861,000	(1,721,645)	(13.7%)	10,861,000
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00