

REQUEST/RECOMMENDATION COMPARISON SUMMARY

412 Aeronautics Commission
Biennium: 2015-2017

Bill#: HB1006

Date: 12/23/2014
Time: 12:53:02

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Regulatory and Administration	1,230,470	2,152,427	338,555	15.7%	2,490,982	597,949	27.8%	2,750,376
Airport Development and Maintenance	6,299,088	19,094,511	(12,055,511)	(63.1%)	7,039,000	(10,505,511)	(55.0%)	8,589,000
Total Major Programs	7,529,558	21,246,938	(11,716,956)	(55.1%)	9,529,982	(9,907,562)	(46.6%)	11,339,376
By Line Item								
Salaries and Wages	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
Accrued Leave	0	29,164	(29,164)	(100.0%)	0	0	0.0%	0
Operating Expenses	1,206,909	1,977,049	81,051	4.1%	2,058,100	81,051	4.1%	2,058,100
Capital Assets	485,900	390,000	(90,000)	(23.1%)	300,000	(90,000)	(23.1%)	300,000
Construction Carryover	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	0	0.0%	0
Grants	3,816,112	15,500,000	(9,550,000)	(61.6%)	5,950,000	(8,000,000)	(51.6%)	7,500,000
Total Line Items	7,529,558	21,246,938	(11,716,956)	(55.1%)	9,529,982	(9,907,562)	(46.6%)	11,339,376
By Funding Source								
General Fund	554,500	6,550,000	(6,000,000)	(91.6%)	550,000	(5,550,000)	(84.7%)	1,000,000
Federal Funds	537,864	2,277,000	(117,000)	(5.1%)	2,160,000	(117,000)	(5.1%)	2,160,000
Special Funds	6,437,194	12,419,938	(5,599,956)	(45.1%)	6,819,982	(4,240,562)	(34.1%)	8,179,376
Total Funding Source	7,529,558	21,246,938	(11,716,956)	(55.1%)	9,529,982	(9,907,562)	(46.6%)	11,339,376
Total FTE	6.00	6.00	0.00	0.0%	6.00	1.00	16.7%	7.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	565,865	857,521	25,835	3.0%	883,356	130,859	15.3%	988,380
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224
Retirement Increase	0	0	0	0.0%	0	7,064	100.0%	7,064
Salary Budget Adjustment	0	0	0	0.0%	0	4,189	100.0%	4,189
Temporary Salaries	0	14,293	9,707	67.9%	24,000	9,707	67.9%	24,000
Fringe Benefits	203,127	245,400	69,126	28.2%	314,526	114,035	46.5%	359,435
Salary Increase	0	0	0	0.0%	0	57,266	100.0%	57,266
Benefit Increase	0	0	0	0.0%	0	10,718	100.0%	10,718
Total	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
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	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
Total	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
Accrued Leave								
Salaries - Permanent	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Total	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Accrued Leave								
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	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Total	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Operating Expenses								
Travel	49,420	83,500	(1,500)	(1.8%)	82,000	(1,500)	(1.8%)	82,000
Supplies - IT Software	5,099	9,000	1,000	11.1%	10,000	1,000	11.1%	10,000
Supply/Material-Professional	19,793	39,000	0	0.0%	39,000	0	0.0%	39,000
Bldg, Ground, Maintenance	74,421	186,000	(61,000)	(32.8%)	125,000	(61,000)	(32.8%)	125,000
Miscellaneous Supplies	4,151	5,500	4,000	72.7%	9,500	4,000	72.7%	9,500
Office Supplies	13,153	33,100	1,400	4.2%	34,500	1,400	4.2%	34,500
Postage	13,197	16,000	1,000	6.3%	17,000	1,000	6.3%	17,000
Printing	19,017	38,000	0	0.0%	38,000	0	0.0%	38,000
IT Equip Under \$5,000	4,775	40,500	(1,000)	(2.5%)	39,500	(1,000)	(2.5%)	39,500
Office Equip & Furn Supplies	12,590	11,000	0	0.0%	11,000	0	0.0%	11,000
Insurance	18,464	29,000	(9,000)	(31.0%)	20,000	(9,000)	(31.0%)	20,000
Rentals/Leases-Equip & Other	1,486	5,000	0	0.0%	5,000	0	0.0%	5,000

REQUEST/RECOMMENDATION COMPARISON DETAIL412 Aeronautics Commission
Biennium: 2015-2017

Bill#: HB1006

Date: 12/23/2014

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	83,350	121,000	(5,000)	(4.1%)	116,000	(5,000)	(4.1%)	116,000
Repairs	21,569	86,500	177,000	204.6%	263,500	177,000	204.6%	263,500
IT - Data Processing	28,173	36,000	0	0.0%	36,000	0	0.0%	36,000
IT - Communications	13,718	22,000	(3,000)	(13.6%)	19,000	(3,000)	(13.6%)	19,000
IT Contractual Svcs and Rprs	11,671	30,249	(249)	(0.8%)	30,000	(249)	(0.8%)	30,000
Professional Development	27,222	43,000	7,000	16.3%	50,000	7,000	16.3%	50,000
Operating Fees and Services	27,816	27,600	16,000	58.0%	43,600	16,000	58.0%	43,600
Fees - Professional Services	757,824	1,115,100	(45,600)	(4.1%)	1,069,500	(45,600)	(4.1%)	1,069,500
Total	1,206,909	1,977,049	81,051	4.1%	2,058,100	81,051	4.1%	2,058,100
Operating Expenses								
General Fund	4,500	0	0	0.0%	0	0	0.0%	0
Federal Funds	537,864	990,000	(90,000)	(9.1%)	900,000	(90,000)	(9.1%)	900,000
Special Funds	664,545	987,049	171,051	17.3%	1,158,100	171,051	17.3%	1,158,100
Total	1,206,909	1,977,049	81,051	4.1%	2,058,100	81,051	4.1%	2,058,100
Capital Assets								
Extraordinary Repairs	0	330,000	(30,000)	(9.1%)	300,000	(30,000)	(9.1%)	300,000
Motor Vehicles	485,900	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	485,900	390,000	(90,000)	(23.1%)	300,000	(90,000)	(23.1%)	300,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	297,000	(27,000)	(9.1%)	270,000	(27,000)	(9.1%)	270,000
Special Funds	485,900	93,000	(63,000)	(67.7%)	30,000	(63,000)	(67.7%)	30,000
Total	485,900	390,000	(90,000)	(23.1%)	300,000	(90,000)	(23.1%)	300,000
Construction Carryover								
Grants, Benefits & Claims	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Total	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(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	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Total	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Grants								
Grants, Benefits & Claims	3,816,112	15,500,000	(9,550,000)	(61.6%)	5,950,000	(8,000,000)	(51.6%)	7,500,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

412 Aeronautics Commission
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	3,816,112	15,500,000	(9,550,000)	(61.6%)	5,950,000	(8,000,000)	(51.6%)	7,500,000
Grants								
General Fund	550,000	6,550,000	(6,000,000)	(91.6%)	550,000	(5,550,000)	(84.7%)	1,000,000
Federal Funds	0	990,000	0	0.0%	990,000	0	0.0%	990,000
Special Funds	3,266,112	7,960,000	(3,550,000)	(44.6%)	4,410,000	(2,450,000)	(30.8%)	5,510,000
Total	3,816,112	15,500,000	(9,550,000)	(61.6%)	5,950,000	(8,000,000)	(51.6%)	7,500,000
Total Expenditures	7,529,558	21,246,938	(11,716,956)	(55.1%)	9,529,982	(9,907,562)	(46.6%)	11,339,376
Funding Sources								
General Fund								
Total	554,500	6,550,000	(6,000,000)	(91.6%)	550,000	(5,550,000)	(84.7%)	1,000,000
Federal Funds								
SASP I Aims 2009	450	0	0	0.0%	0	0	0.0%	0
Multi Pavement Project	0	990,000	0	0.0%	990,000	0	0.0%	990,000
State Aviation System Plan-13	211	270,000	0	0.0%	270,000	0	0.0%	270,000
IPG Runway Rejuvenation	0	90,000	(297,000)	(330.0%)	(207,000)	(297,000)	(330.0%)	(207,000)
Pavement Condition Index 09	4,251	360,000	0	0.0%	360,000	0	0.0%	360,000
State Aviation System Plan	0	0	(90,000)	0.0%	(90,000)	(90,000)	0.0%	(90,000)
IPG Terminal and Fencing	0	207,000	270,000	130.4%	477,000	270,000	130.4%	477,000
ND Air Service Study 2009	54,673	360,000	0	0.0%	360,000	0	0.0%	360,000
Pavement Condition Index 2012	478,279	0	0	0.0%	0	0	0.0%	0
Total	537,864	2,277,000	(117,000)	(5.1%)	2,160,000	(117,000)	(5.1%)	2,160,000
Special Funds								
Aeronautics Comm. Spec Fund 324	6,437,194	12,419,938	(5,599,956)	(45.1%)	6,819,982	(4,240,562)	(34.1%)	8,179,376
Total	6,437,194	12,419,938	(5,599,956)	(45.1%)	6,819,982	(4,240,562)	(34.1%)	8,179,376
Total Funding Sources	7,529,558	21,246,938	(11,716,956)	(55.1%)	9,529,982	(9,907,562)	(46.6%)	11,339,376
FTE Employees	6.00	6.00	0.00	0.0%	6.00	1.00	16.7%	7.00

CHANGE PACKAGE SUMMARY

412 Aeronautics Commission

Biennium: 2015-2017

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:02

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 2 Remove one time Carry-Over Appropriation	0.00	(6,000,000)	0	(2,233,511)	(8,233,511)
Total One Time Budget Changes	0.00	(6,000,000)	0	(2,233,511)	(8,233,511)
Ongoing Budget Changes					
A-A 10 Decrease airport grants in special funds	0.00	0	0	(2,450,000)	(2,450,000)
A-A 3 Increase Operating Expenses	0.00	0	0	283,800	283,800
A-A 4 Decrease Operating Expenses	0.00	0	(90,000)	(112,749)	(202,749)
A-A 7 Request Capital Assets Funding	0.00	0	270,000	30,000	300,000
A-F 1 Remove Previous Biennium Capital	0.00	0	(297,000)	(93,000)	(390,000)
R-A 1 Request for an additional FTE	1.00	0	0	149,933	149,933
R-A 100 Executive Compensation Package Adjustment	0.00	0	0	4,189	4,189
R-A 2 Additional airport grant funding	0.00	450,000	0	0	450,000
Base Payroll Change	0.00	0	0	75,504	75,504
Compensation Changes	0.00	0	0	105,272	105,272
Total Ongoing Budget Changes	1.00	450,000	(117,000)	(2,007,051)	(1,674,051)
Total Base Budget Changes	1.00	(5,550,000)	(117,000)	(4,240,562)	(9,907,562)

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:02

Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	565,865	857,521	25,835	3.0%	883,356	130,859	15.3%	988,380
Health Increase	0	0	0	0.0%	0	30,224	100.0%	30,224
Retirement Increase	0	0	0	0.0%	0	7,064	100.0%	7,064
Salary Budget Adjustment	0	0	0	0.0%	0	4,189	100.0%	4,189
Temporary Salaries	0	14,293	9,707	67.9%	24,000	9,707	67.9%	24,000
Fringe Benefits	203,127	245,400	69,126	28.2%	314,526	114,035	46.5%	359,435
Salary Increase	0	0	0	0.0%	0	57,266	100.0%	57,266
Benefit Increase	0	0	0	0.0%	0	10,718	100.0%	10,718
Total	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
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	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
Total	768,992	1,117,214	104,668	9.4%	1,221,882	364,062	32.6%	1,481,276
Accrued Leave								
Salaries - Permanent	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Total	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Accrued Leave								
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	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Total	0	29,164	(29,164)	(100.0%)	0	(29,164)	(100.0%)	0
Operating Expenses								
Travel	49,420	83,500	(1,500)	(1.8%)	82,000	(1,500)	(1.8%)	82,000
Supplies - IT Software	5,099	9,000	1,000	11.1%	10,000	1,000	11.1%	10,000
Supply/Material-Professional	19,793	39,000	0	0.0%	39,000	0	0.0%	39,000
Miscellaneous Supplies	4,151	5,500	4,000	72.7%	9,500	4,000	72.7%	9,500
Office Supplies	13,153	33,100	1,400	4.2%	34,500	1,400	4.2%	34,500
Postage	13,197	16,000	1,000	6.3%	17,000	1,000	6.3%	17,000
Printing	19,017	38,000	0	0.0%	38,000	0	0.0%	38,000
IT Equip Under \$5,000	4,775	40,500	(1,000)	(2.5%)	39,500	(1,000)	(2.5%)	39,500
Office Equip & Furn Supplies	12,590	11,000	0	0.0%	11,000	0	0.0%	11,000
Insurance	6,289	13,000	(6,000)	(46.2%)	7,000	(6,000)	(46.2%)	7,000
Rentals/Leases-Equip & Other	1,486	5,000	0	0.0%	5,000	0	0.0%	5,000

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:02

Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	83,350	101,000	0	0.0%	101,000	0	0.0%	101,000
Repairs	0	38,500	190,000	493.5%	228,500	190,000	493.5%	228,500
IT - Data Processing	28,173	36,000	0	0.0%	36,000	0	0.0%	36,000
IT - Communications	13,718	22,000	(3,000)	(13.6%)	19,000	(3,000)	(13.6%)	19,000
IT Contractual Svcs and Rprs	11,671	30,249	(249)	(0.8%)	30,000	(249)	(0.8%)	30,000
Professional Development	27,222	43,000	7,000	16.3%	50,000	7,000	16.3%	50,000
Operating Fees and Services	22,656	26,600	16,000	60.2%	42,600	16,000	60.2%	42,600
Fees - Professional Services	19,488	15,100	54,400	360.3%	69,500	54,400	360.3%	69,500
Total	355,248	606,049	263,051	43.4%	869,100	263,051	43.4%	869,100
Operating Expenses								
General Fund	4,500	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	350,748	606,049	263,051	43.4%	869,100	263,051	43.4%	869,100
Total	355,248	606,049	263,051	43.4%	869,100	263,051	43.4%	869,100
Grants								
Grants, Benefits & Claims	106,230	400,000	0	0.0%	400,000	0	0.0%	400,000
Total	106,230	400,000	0	0.0%	400,000	0	0.0%	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	106,230	400,000	0	0.0%	400,000	0	0.0%	400,000
Total	106,230	400,000	0	0.0%	400,000	0	0.0%	400,000
Total Expenditures	1,230,470	2,152,427	338,555	15.7%	2,490,982	597,949	27.8%	2,750,376
Funding Sources								
General Fund								
Total	4,500	0	0	0.0%	0	0	0.0%	0
Special Funds								
324 Aeronautics Comm. Spec Fund 324	1,225,970	2,152,427	338,555	15.7%	2,490,982	597,949	27.8%	2,750,376
Total	1,225,970	2,152,427	338,555	15.7%	2,490,982	597,949	27.8%	2,750,376
Total Funding Sources	1,230,470	2,152,427	338,555	15.7%	2,490,982	597,949	27.8%	2,750,376

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	6.00	6.00	0.00	0.0%	6.00	1.00	16.7%	7.00

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: HB1006

Date: 12/23/2014

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Biennium: 2015-2017

Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Bldg, Ground, Maintenance	74,421	186,000	(61,000)	(32.8%)	125,000	(61,000)	(32.8%)	125,000
Insurance	12,175	16,000	(3,000)	(18.8%)	13,000	(3,000)	(18.8%)	13,000
Rentals/Leases - Bldg/Land	0	20,000	(5,000)	(25.0%)	15,000	(5,000)	(25.0%)	15,000
Repairs	21,569	48,000	(13,000)	(27.1%)	35,000	(13,000)	(27.1%)	35,000
Operating Fees and Services	5,160	1,000	0	0.0%	1,000	0	0.0%	1,000
Fees - Professional Services	738,336	1,100,000	(100,000)	(9.1%)	1,000,000	(100,000)	(9.1%)	1,000,000
Total	851,661	1,371,000	(182,000)	(13.3%)	1,189,000	(182,000)	(13.3%)	1,189,000
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	537,864	990,000	(90,000)	(9.1%)	900,000	(90,000)	(9.1%)	900,000
Special Funds	313,797	381,000	(92,000)	(24.1%)	289,000	(92,000)	(24.1%)	289,000
Total	851,661	1,371,000	(182,000)	(13.3%)	1,189,000	(182,000)	(13.3%)	1,189,000
Capital Assets								
Extraordinary Repairs	0	330,000	(30,000)	(9.1%)	300,000	(30,000)	(9.1%)	300,000
Motor Vehicles	485,900	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Total	485,900	390,000	(90,000)	(23.1%)	300,000	(90,000)	(23.1%)	300,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	297,000	(27,000)	(9.1%)	270,000	(27,000)	(9.1%)	270,000
Special Funds	485,900	93,000	(63,000)	(67.7%)	30,000	(63,000)	(67.7%)	30,000
Total	485,900	390,000	(90,000)	(23.1%)	300,000	(90,000)	(23.1%)	300,000
Construction Carryover								
Grants, Benefits & Claims	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Total	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(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	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Total	1,251,645	2,233,511	(2,233,511)	(100.0%)	0	(2,233,511)	(100.0%)	0
Grants								
Grants, Benefits & Claims	3,709,882	15,100,000	(9,550,000)	(63.2%)	5,550,000	(8,000,000)	(53.0%)	7,100,000

RECOMMENDATION DETAIL BY PROGRAM

412 Aeronautics Commission

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:02

Biennium: 2015-2017

Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	3,709,882	15,100,000	(9,550,000)	(63.2%)	5,550,000	(8,000,000)	(53.0%)	7,100,000
Grants								
General Fund	550,000	6,550,000	(6,000,000)	(91.6%)	550,000	(5,550,000)	(84.7%)	1,000,000
Federal Funds	0	990,000	0	0.0%	990,000	0	0.0%	990,000
Special Funds	3,159,882	7,560,000	(3,550,000)	(47.0%)	4,010,000	(2,450,000)	(32.4%)	5,110,000
Total	3,709,882	15,100,000	(9,550,000)	(63.2%)	5,550,000	(8,000,000)	(53.0%)	7,100,000
Total Expenditures	6,299,088	19,094,511	(12,055,511)	(63.1%)	7,039,000	(10,505,511)	(55.0%)	8,589,000
Funding Sources								
General Fund								
Total	550,000	6,550,000	(6,000,000)	(91.6%)	550,000	(5,550,000)	(84.7%)	1,000,000
Federal Funds								
R094 Pavement Condition Index 09	4,251	360,000	0	0.0%	360,000	0	0.0%	360,000
R096 ND Air Service Study 2009	54,673	360,000	0	0.0%	360,000	0	0.0%	360,000
R098 Multi Pavement Project	0	990,000	0	0.0%	990,000	0	0.0%	990,000
R112 SASP I Aims 2009	450	0	0	0.0%	0	0	0.0%	0
R115 Pavement Condition Index 2012	478,279	0	0	0.0%	0	0	0.0%	0
R118 State Aviation System Plan-13	211	270,000	0	0.0%	270,000	0	0.0%	270,000
R600 State Aviation System Plan	0	0	(90,000)	0.0%	(90,000)	(90,000)	0.0%	(90,000)
R800 IPG Terminal and Fencing	0	207,000	270,000	130.4%	477,000	270,000	130.4%	477,000
R900 IPG Runway Rejuvenation	0	90,000	(297,000)	(330.0%)	(207,000)	(297,000)	(330.0%)	(207,000)
Total	537,864	2,277,000	(117,000)	(5.1%)	2,160,000	(117,000)	(5.1%)	2,160,000
Special Funds								
324 Aeronautics Comm. Spec Fund 324	5,211,224	10,267,511	(5,938,511)	(57.8%)	4,329,000	(4,838,511)	(47.1%)	5,429,000
Total	5,211,224	10,267,511	(5,938,511)	(57.8%)	4,329,000	(4,838,511)	(47.1%)	5,429,000
Total Funding Sources	6,299,088	19,094,511	(12,055,511)	(63.1%)	7,039,000	(10,505,511)	(55.0%)	8,589,000
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00