

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	1.50	1.50	1.50	1.50	1.50	1.50	0.00	0.00%
Personal Services	93,971	119,417	117,762	117,593	213,388	235,355	21,967	10.29%
Operating Expenses	128,768	202,156	216,614	128,056	330,924	344,670	13,746	4.15%
<b>Total Costs</b>	<b>\$222,739</b>	<b>\$321,573</b>	<b>\$334,376</b>	<b>\$245,649</b>	<b>\$544,312</b>	<b>\$580,025</b>	<b>\$35,713</b>	<b>6.56%</b>
General Fund	222,739	321,554	334,376	245,649	544,293	580,025	35,732	6.56%
State Special	0	19	0	0	19	0	(19)	(100.00%)
<b>Total Funds</b>	<b>\$222,739</b>	<b>\$321,573</b>	<b>\$334,376</b>	<b>\$245,649</b>	<b>\$544,312</b>	<b>\$580,025</b>	<b>\$35,713</b>	<b>6.56%</b>

**Program Description**

The Air Transportation Program provides the Governor with air transportation.

**Program Highlights**

<b>Air Transportation Program Major Budget Highlights</b>	
◆	The legislature provided a budget increase in the Air Transportation Program that was due to: <ul style="list-style-type: none"> <li>● Approval of one-time-only funding of airplane maintenance</li> <li>● Full funding of a vacant position and a raise provided in the base year</li> </ul>

**Program Narrative**

The legislature approved 2015 biennium budget increases of 6.6% in the Air Transportation Program when compared to the 2013 biennium budget. In the base year, maintenance of the executive aircraft was 55% lower than the historic levels of expenditure. The legislature approved a one-time-only appropriation of \$90,000 in general fund that increases the maintenance funding to an amount closer to average maintenance expenditures. Personal service costs will increase by 10.3%, which primarily results from a raise provided to one member of the staff in the base year.

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Air Transportation Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$580,025	\$0	\$0	\$580,025	100.0%		
Total All Funds	\$580,025	\$0	\$0	\$580,025	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The Air Transportation Program is entirely funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	222,739	222,739	445,478	76.80%	222,739	222,739	445,478	76.80%
Statewide PL Adjustments	21,637	22,910	44,547	7.68%	21,637	22,910	44,547	7.68%
Other PL Adjustments	90,000	0	90,000	15.52%	90,000	0	90,000	15.52%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$334,376</b>	<b>\$245,649</b>	<b>\$580,025</b>		<b>\$334,376</b>	<b>\$245,649</b>	<b>\$580,025</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					28,698					28,522
Vacancy Savings					(4,907)					(4,900)
Inflation/Deflation					(5,711)					(3,860)
Fixed Costs					3,557					3,148
<b>Total Statewide Present Law Adjustments</b>					<b>\$21,637</b>		<b>\$22,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,910</b>
DP 1 - Airplane Maintenance Expenses - OTO	0.00	90,000	0	0	90,000	0.00	0	0	0	0
DP 50 - Initial Motion to FY 2012 Base	0.00	(21,637)	0	0	(21,637)	0.00	(22,910)	0	0	(22,910)
DP 51 - Adjustment for Statewide Personal Services	0.00	23,791	0	0	23,791	0.00	23,622	0	0	23,622
DP 52 - Adjustment for Statewide Operations	0.00	(2,154)	0	0	(2,154)	0.00	(712)	0	0	(712)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$111,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,637</b>	<b>0.00</b>	<b>\$22,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,910</b>

DP 1 - Airplane Maintenance Expenses - OTO - The legislature approved one-time-only funding to address anticipated expenses in accordance with FAA requirements for the executive airplane.

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.