

**PROGRAM NARRATIVE**

412 Aeronautics Commission

**Date:** 12/07/2012**Time:** 14:47:15**Program:** Regulatory and Administration**Reporting level:** 00-412-100-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the agency.

**Program Statistical Data**

Provides services to 3100 airmen and owners of 2377 registered aircraft, 60 aircraft dealers, 126 aerial crop sprayers, and 56 fixed base operators, 89 general aviation airport managers and 8 air carrier airport managers.

Provides aviation education information and grants to various entities who are looking to promote aviation education.

Actively participates in the FAA Safety Team, targeting specific safety areas for each aviation user group in the state.

**Explanation of Program Costs**

The material amounts requested in this program cover the salaries/wages and operational costs for the agency. This program allows the agency to carry out the mandated regulatory mission of the Commission.

The educational grant program allows the Commission to fund activities which help to develop and support aeronautical activities, and promote aviation safety programs.

**Program Goals and Objectives**

Encourage and support the development of aviation activities in the state. Represent and communicate state concerns and positions at all levels of government. Maintain the regulatory environment of the aviation activities as legislatively mandated.

**REQUEST DETAIL BY PROGRAM**

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:47:15

Program: Regulatory and Administration		Reporting Level: 00-412-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	539,837	733,939	58,037	791,976	0
Temporary Salaries	250	6,000	6,000	12,000	0
Fringe Benefits	183,202	265,700	6,809	272,509	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
<b>Total</b>	<b>723,289</b>	<b>1,005,639</b>	<b>70,846</b>	<b>1,076,485</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	723,289	1,005,639	70,846	1,076,485	0
<b>Total</b>	<b>723,289</b>	<b>1,005,639</b>	<b>70,846</b>	<b>1,076,485</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	61,452	84,500	0	84,500	0
Supplies - IT Software	5,312	7,000	0	7,000	0
Supply/Material-Professional	9,202	10,800	0	10,800	0
Bldg, Ground, Maintenance	781	618	0	618	0
Miscellaneous Supplies	260	5,500	0	5,500	0
Office Supplies	11,661	12,100	21,000	33,100	0
Postage	12,347	10,500	0	10,500	0
Printing	35,973	38,000	0	38,000	0
IT Equip Under \$5,000	8,691	47,000	0	47,000	0
Office Equip & Furn Supplies	10,777	15,000	0	15,000	0
Utilities	0	3,078	0	3,078	0
Insurance	13,315	13,000	0	13,000	0
Rentals/Leases-Equip & Other	2,541	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	68,080	102,000	0	102,000	0
Repairs	710	10,000	31,000	41,000	0
IT - Data Processing	22,874	40,500	(4,500)	36,000	0
IT - Communications	16,752	19,000	3,000	22,000	0
IT Contractual Svcs and Rprs	11,840	53,253	0	53,253	0
Professional Development	35,321	41,000	0	41,000	0
Operating Fees and Services	22,799	22,600	0	22,600	0
Fees - Professional Services	29,539	11,100	4,000	15,100	0
<b>Total</b>	<b>380,227</b>	<b>551,549</b>	<b>54,500</b>	<b>606,049</b>	<b>0</b>

**Operating Expenses**

**REQUEST DETAIL BY PROGRAM**412 Aeronautics Commission  
Biennium: 2013-2015

Bill#: SB2006

Date: 12/07/2012

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Program: Regulatory and Administration		Reporting Level: 00-412-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	4,500	(4,500)	0	0
Federal Funds	0	0	0	0	0
Special Funds	380,227	547,049	59,000	606,049	0
<b>Total</b>	<b>380,227</b>	<b>551,549</b>	<b>54,500</b>	<b>606,049</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	72,468	200,000	200,000	400,000	0
<b>Total</b>	<b>72,468</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>
<b>Grants</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	72,468	200,000	200,000	400,000	0
<b>Total</b>	<b>72,468</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,175,984</b>	<b>1,757,188</b>	<b>325,346</b>	<b>2,082,534</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
324 Aeronautics Comm. Spec Fund 324	1,175,984	1,752,688	329,846	2,082,534	0
<b>Total</b>	<b>1,175,984</b>	<b>1,752,688</b>	<b>329,846</b>	<b>2,082,534</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,175,984</b>	<b>1,757,188</b>	<b>325,346</b>	<b>2,082,534</b>	<b>0</b>
<b>FTE Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

412 Aeronautics Commission  
 Biennium: 2013-2015

Bill#: SB2006

Date: 12/07/2012

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Program: Regulatory and Administration			Reporting Level: 00-412-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-E 4 Remove One-time Biennium Expense for Met Tower		0.00	(4,500)	0	0	(4,500)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

**Ongoing Budget Changes**

A-A 5 Operating Expense Changes		0.00	0	0	59,000	59,000
A-A 6 Changes to Grants		0.00	0	0	200,000	200,000
Base Payroll Change		0.00	0	0	70,846	70,846
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>329,846</b>	<b>329,846</b>

<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>329,846</b>	<b>325,346</b>
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**PROGRAM NARRATIVE****Date:** 12/07/2012**412 Aeronautics Commission****Time:** 14:47:15**Program:** Airport Development and Maintenance**Reporting level:** 00-412-200-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the agency.

**Program Statistical Data**

Provides services to 3100+ airmen and owners of 2377 aircraft. Provides management assistance to 89 public use/owned airports. Only 9 of these airports have full-time paid managers. These airports rely on the Commission to give guidance and assistance to achieve and maintain an efficient airport system

**Explanation of Program Costs**

The two major cost factors in this program are the state matching funding for the airports in the state and the aviation planning programs.

State airports grants are available to the 89 general aviation airports and the 8 air carrier airports in the state. The grant programs provide funds to the airports for maintenance and expansion projects. Very often the state funds are matched by federal funds. The federal funding projects allow the state a 90:10 ratio when using state funds to match the federal funds coming in to the state's airports. These programs provide a tremendous return on investment for state and local funds.

This program also funds the aviation planning efforts of the Aeronautics Commission. Airports are the gateway to each city, and can be a key factor for the economic development for a city supporting an airport. The planning efforts are usually 90% federally funded of which these planning projects enhance aviation greatly in the promotion of aviation and safety issues, and providing an analysis for the state's aviation economic impact to the state.

Maintenance and capital improvements of the state's two airports, Garrison Dam Recreational Air park, Riverdale, and International Peace Garden Airport, Dunseith, are funded in this program.

**Program Goals and Objectives**

General Aviation and Air Carrier Grant Program - to provide, at the highest priority, the economic assistance to insure orderly and cost effective growth, improvement and maintenance of the state's airport system. Establish priority in allocation of state resources to preserve existing airport paved runways. Conduct annual inspections of public airports to provide first hand assessment of current pavement conditions at airports, updated data on each airport showing priority of improvements and number and type of aircraft based. This program provides the information dissemination of the airport inspection program that is the analysis of the needs of the airport system. The inspection program allows for the evaluation of safety issues at the airports. Local community mill levy property tax is reviewed to determine if adequate financial efforts are being taken to provide airport funds. This program would administer the Primary Airport Construction Program for airport improvements at the state airports. To provide a coordinated effort with federal agencies to insure that the state airports, that qualify, get the highest consideration for financial assistance.

State Owned Airports - Coordinate the capital improvements of the International Peace Garden Airport near Dunseith, North Dakota and the Garrison Dam Recreational Airpark near Riverdale / Pick City, North Dakota. Both of these airports are operated by the state.

State System Planning - To foster a timely competitive air transportation service, interstate and intrastate, in order to maintain the state's access to the national air transportation system. This is provided through the updating of the State Aviation System Plan. This program provides assistance to the Commission in forecasting airport needs into the future and evaluate future funding plans This program has allowed the development of airline enhancement strategies, coordination of new business growth on the airports, and has addressed the economic impact of aviation on the state's economy.

**REQUEST DETAIL BY PROGRAM**

412 Aeronautics Commission

Bill#: SB2006

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:47:15

<b>Program:</b> Airport Development and Maintenance	<b>Reporting Level:</b> 00-412-200-00-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	18,016	0	0	0	0
Fringe Benefits	5,556	0	0	0	0
<b>Total</b>	<b>23,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	23,572	0	0	0	0
<b>Total</b>	<b>23,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	21,376	0	0	0	0
Bldg, Ground, Maintenance	111,596	270,000	(100,000)	170,000	0
Office Supplies	288	0	0	0	0
Printing	3,089	0	0	0	0
Utilities	4,897	0	0	0	0
Insurance	5,905	36,000	0	36,000	0
Rentals/Leases - Bldg/Land	9,460	20,000	0	20,000	0
Repairs	73,097	45,000	0	45,000	0
Fees - Professional Services	1,088,734	1,340,000	(240,000)	1,100,000	0
<b>Total</b>	<b>1,318,442</b>	<b>1,711,000</b>	<b>(340,000)</b>	<b>1,371,000</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	996,024	1,292,400	(340,000)	952,400	0
Special Funds	322,418	418,600	0	418,600	0
<b>Total</b>	<b>1,318,442</b>	<b>1,711,000</b>	<b>(340,000)</b>	<b>1,371,000</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	75,081	0	0	0	0
Extraordinary Repairs	0	294,100	35,900	330,000	0
Equipment Over \$5000	0	35,900	24,100	60,000	0
Motor Vehicles	0	450,000	(450,000)	0	0
<b>Total</b>	<b>75,081</b>	<b>780,000</b>	<b>(390,000)</b>	<b>390,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	12,478	294,100	(16,500)	277,600	0

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Program: Airport Development and Maintenance		Reporting Level: 00-412-200-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	62,603	485,900	(373,500)	112,400	0
<b>Total</b>	<b>75,081</b>	<b>780,000</b>	<b>(390,000)</b>	<b>390,000</b>	<b>0</b>
<b>Construction Carryover</b>					
Land and Buildings	0	0	0	0	0
Grants, Benefits & Claims	0	1,251,645	(1,251,645)	0	0
<b>Total</b>	<b>0</b>	<b>1,251,645</b>	<b>(1,251,645)</b>	<b>0</b>	<b>0</b>
<b>Construction Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,251,645	(1,251,645)	0	0
<b>Total</b>	<b>0</b>	<b>1,251,645</b>	<b>(1,251,645)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,417,095</b>	<b>3,742,645</b>	<b>(1,981,645)</b>	<b>1,761,000</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>57,510,000</b>
<b>Federal Funds</b>					
R074 Multiple Airport Layout	0	0	0	0	0
R094 Pavement Condition Index 09	386,376	0	0	0	0
R096 ND Air Service Study 2009	256,616	0	0	0	0
R098 Multi Pavement Project	546,002	3,109,500	(2,062,500)	1,047,000	0
R110 AWOS Grant 2	3,255	0	0	0	0
R112 SASP I Aims 2009	158,983	323,000	0	323,000	0
R114 Aviation Economic Impact Study	190,794	380,000	(340,000)	40,000	0
R115 Pavement Condition Index 2012	0	589,400	0	589,400	0
R800 IPG Terminal and Fencing	12,478	199,100	(11,500)	187,600	0
R900 IPG Runway Rejuvenation	0	95,000	(5,000)	90,000	0
<b>Total</b>	<b>1,554,504</b>	<b>4,696,000</b>	<b>(2,419,000)</b>	<b>2,277,000</b>	<b>0</b>
<b>Special Funds</b>					
324 Aeronautics Comm. Spec Fund 324	3,601,565	7,336,645	697,355	8,034,000	0
<b>Total</b>	<b>3,601,565</b>	<b>7,336,645</b>	<b>697,355</b>	<b>8,034,000</b>	<b>0</b>

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Biennium: 2013-2015

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Program: Airport Development and Maintenance		Reporting Level: 00-412-200-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Funding Sources</b>	<b>5,706,069</b>	<b>12,582,645</b>	<b>(1,721,645)</b>	<b>10,861,000</b>	<b>57,510,000</b>

**CHANGE PACKAGE DETAIL**

412 Aeronautics Commission  
Biennium: 2013-2015

Bill#: SB2006

Date: 12/07/2012

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Program: Airport Development and Maintenance			Reporting Level: 00-412-200-00-00-00-00000000			
Description	Priority	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)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,251,645)</b>	<b>(1,251,645)</b>

**Ongoing Budget Changes**

A-A 5 Operating Expense Changes		0.00	0	(340,000)	0	(340,000)
A-A 6 Changes to Grants		0.00	0	(2,062,500)	2,322,500	260,000
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)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(2,419,000)</b>	<b>1,949,000</b>	<b>(470,000)</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>0</b>	<b>(2,419,000)</b>	<b>697,355</b>	<b>(1,721,645)</b>
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**Optional Budget Changes**

**One Time Optional Changes**

A-D 10 Airport Grants for Oil Impacted Airports	2	0.00	57,526,500	0	0	57,526,500
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>57,526,500</b>	<b>0</b>	<b>0</b>	<b>57,526,500</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>57,526,500</b>	<b>0</b>	<b>57,526,500</b>
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**Optional Savings Changes**

A-G 1 General Fund Reduction	1	0.00	(16,500)	0	0	(16,500)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(16,500)</b>	<b>0</b>	<b>0</b>	<b>(16,500)</b>