

PROGRAM NARRATIVE

412 Aeronautics Commission

Date: 12/23/2014**Time:** 12:53:38**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 approximately 3600 airmen, owners of 1900 registered aircraft, 45 aircraft dealers, 120 aerial applicators, 56 fixed base operators, 81 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 PROGRAM412 Aeronautics Commission
Biennium: 2015-2017

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:38

Program: Regulatory and Administration Reporting Level: 00-412-100-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	565,865	857,521	25,835	883,356	105,024
Temporary Salaries	0	14,293	9,707	24,000	0
Fringe Benefits	203,127	245,400	69,126	314,526	44,909
Total	768,992	1,117,214	104,668	1,221,882	149,933
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	768,992	1,117,214	104,668	1,221,882	149,933
Total	768,992	1,117,214	104,668	1,221,882	149,933
Accrued Leave					
Salaries - Permanent	0	29,164	(29,164)	0	0
Total	0	29,164	(29,164)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	29,164	(29,164)	0	0
Total	0	29,164	(29,164)	0	0
Operating Expenses					
Travel	49,420	83,500	(1,500)	82,000	0
Supplies - IT Software	5,099	9,000	1,000	10,000	0
Supply/Material-Professional	19,793	39,000	0	39,000	0
Miscellaneous Supplies	4,151	5,500	4,000	9,500	0
Office Supplies	13,153	33,100	1,400	34,500	0
Postage	13,197	16,000	1,000	17,000	0
Printing	19,017	38,000	0	38,000	0
IT Equip Under \$5,000	4,775	40,500	(1,000)	39,500	0
Office Equip & Furn Supplies	12,590	11,000	0	11,000	0
Insurance	6,289	13,000	(6,000)	7,000	0
Rentals/Leases-Equip & Other	1,486	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	83,350	101,000	0	101,000	0
Repairs	0	38,500	190,000	228,500	0
IT - Data Processing	28,173	36,000	0	36,000	0
IT - Communications	13,718	22,000	(3,000)	19,000	0
IT Contractual Srvcs and Rprs	11,671	30,249	(249)	30,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Professional Development	27,222	43,000	7,000	50,000	0
Operating Fees and Services	22,656	26,600	16,000	42,600	0
Fees - Professional Services	19,488	15,100	54,400	69,500	0
Total	355,248	606,049	263,051	869,100	0
Operating Expenses					
General Fund	4,500	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	350,748	606,049	263,051	869,100	0
Total	355,248	606,049	263,051	869,100	0
Grants					
Grants, Benefits & Claims	106,230	400,000	0	400,000	0
Total	106,230	400,000	0	400,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	106,230	400,000	0	400,000	0
Total	106,230	400,000	0	400,000	0
Total Expenditures	1,230,470	2,152,427	338,555	2,490,982	149,933
Funding Sources					
General Fund					
Total	4,500	0	0	0	0
Special Funds					
324 Aeronautics Comm. Spec Fund 324	1,225,970	2,152,427	338,555	2,490,982	149,933
Total	1,225,970	2,152,427	338,555	2,490,982	149,933
Total Funding Sources	1,230,470	2,152,427	338,555	2,490,982	149,933
FTE Employees	6.00	6.00	0.00	6.00	1.00

CHANGE PACKAGE DETAIL

412 Aeronautics Commission
Biennium: 2015-2017

Bill#: HB1006

Date: 12/23/2014

Time: 12:53:38

Program: Regulatory and Administration **Reporting Level:** 00-412-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 3 Increase Operating Expenses		0.00	0	0	283,800	283,800
A-A 4 Decrease Operating Expenses		0.00	0	0	(20,749)	(20,749)
Base Payroll Change		0.00	0	0	75,504	75,504
Total Ongoing Budget Changes		0.00	0	0	338,555	338,555
Total Base Budget Changes		0.00	0	0	338,555	338,555

Optional Budget Changes

Ongoing Optional Changes

A-C 5 Request an additional FTE	5	1.00	0	0	149,933	149,933
Total Ongoing Optional Changes		1.00	0	0	149,933	149,933
Total Optional Budget Changes		1.00	0	0	149,933	149,933

PROGRAM NARRATIVE

412 Aeronautics Commission

Date: 12/23/2014**Time:** 12:53:38**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 approximately 3,600 airmen and owners of 1,900 aircraft. Provides management assistance to 89 public use/owned airports. Only 9 of these airports have full-time paid managers. All 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 airport infrastructure projects in the state and statewide aviation planning programs.

State airports grants are available to the 81 general aviation airports and the 8 air carrier airports in the state. The grant programs provide funds to the airports for both maintenance and expansion related projects. Very often the state funds are matched by federal funds which allow 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 provided a high level of federal funding of which these planning projects enhance aviation greatly in the promotion of aviation and safety issues, and provide 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 also funded within this program.

Program Goals and Objectives

Airport Grant Program – The commission provides airport infrastructure funding to ensure orderly and cost effective growth, improvement and maintenance of the state's airport system. The commission conducts annual inspections of all public airports every 3 years and is able to provide a first-hand assessment of current pavement conditions at airports. The inspection program allows for the evaluation of safety issues at the airports and allows the state to ensure that the data for each airport that is disseminated to pilots is up to date. Local community mill levy property tax is reviewed to determine if adequate financial efforts are being taken to provide airport grant funds.

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 statewide planning efforts. 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 can provide the economic impact of aviation on the state's economy.

REQUEST DETAIL BY PROGRAM412 Aeronautics Commission
Biennium: 2015-2017

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Program: Airport Development and Maintenance		Reporting Level: 00-412-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Bldg, Ground, Maintenance	74,421	186,000	(61,000)	125,000	0
Insurance	12,175	16,000	(3,000)	13,000	0
Rentals/Leases - Bldg/Land	0	20,000	(5,000)	15,000	0
Repairs	21,569	48,000	(13,000)	35,000	0
Operating Fees and Services	5,160	1,000	0	1,000	0
Fees - Professional Services	738,336	1,100,000	(100,000)	1,000,000	0
Total	851,661	1,371,000	(182,000)	1,189,000	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	537,864	990,000	(90,000)	900,000	0
Special Funds	313,797	381,000	(92,000)	289,000	0
Total	851,661	1,371,000	(182,000)	1,189,000	0
Capital Assets					
Extraordinary Repairs	0	330,000	(30,000)	300,000	0
Motor Vehicles	485,900	60,000	(60,000)	0	0
Total	485,900	390,000	(90,000)	300,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	297,000	(27,000)	270,000	0
Special Funds	485,900	93,000	(63,000)	30,000	0
Total	485,900	390,000	(90,000)	300,000	0
Construction Carryover					
Grants, Benefits & Claims	1,251,645	2,233,511	(2,233,511)	0	0
Total	1,251,645	2,233,511	(2,233,511)	0	0
Construction Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,251,645	2,233,511	(2,233,511)	0	0
Total	1,251,645	2,233,511	(2,233,511)	0	0
Total Expenditures	2,589,206	3,994,511	(2,505,511)	1,489,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Funding Sources					
General Fund					
Total	550,000	6,550,000	(6,000,000)	550,000	64,450,000
Federal Funds					
R094 Pavement Condition Index 09	4,251	360,000	0	360,000	0
R096 ND Air Service Study 2009	54,673	360,000	0	360,000	0
R098 Multi Pavement Project	0	990,000	0	990,000	0
R112 SASP I Aims 2009	450	0	0	0	0
R115 Pavement Condition Index 2012	478,279	0	0	0	0
R118 State Aviation System Plan-13	211	270,000	0	270,000	0
R600 State Aviation System Plan	0	0	(90,000)	(90,000)	0
R800 IPG Terminal and Fencing	0	207,000	270,000	477,000	0
R900 IPG Runway Rejuvenation	0	90,000	(297,000)	(207,000)	0
Total	537,864	2,277,000	(117,000)	2,160,000	0
Special Funds					
324 Aeronautics Comm. Spec Fund 324	5,211,224	10,267,511	(5,938,511)	4,329,000	0
Total	5,211,224	10,267,511	(5,938,511)	4,329,000	0
Total Funding Sources	6,299,088	19,094,511	(12,055,511)	7,039,000	64,450,000

CHANGE PACKAGE DETAIL412 Aeronautics Commission
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Description	Priority	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	(3,550,000)	(3,550,000)
A-A 4 Decrease Operating Expenses		0.00	0	(90,000)	(92,000)	(182,000)
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)
Total Ongoing Budget Changes		0.00	0	(117,000)	(3,705,000)	(3,822,000)
Total Base Budget Changes		0.00	(6,000,000)	(117,000)	(5,938,511)	(12,055,511)

Optional Budget Changes**One Time Optional Changes**

A-D 6 Request one-time Airport Grant Funding	6	0.00	5,000,000	0	0	5,000,000
A-D 100 Energy Impact - One Time Airport Grant Funding	11	0.00	50,000,000	0	0	50,000,000
Total One Time Optional Changes		0.00	55,000,000	0	0	55,000,000

Ongoing Optional Changes

A-C 8 Request additional permanent airport grant fundi	8	0.00	9,450,000	0	0	9,450,000
Total Ongoing Optional Changes		0.00	9,450,000	0	0	9,450,000
Total Optional Budget Changes		0.00	64,450,000	0	0	64,450,000