

**Aeronautics Commission
Budget No. 412
House Bill Nos. 1006 and 1021**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	7.00	\$1,000,000	\$10,322,827	\$11,322,827
2015-17 base budget	6.00	550,000	12,463,427	13,013,427
Legislative increase (decrease) to base budget	1.00	\$450,000	(\$2,140,600)	(\$1,690,600)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$1,000,000	\$0	\$1,000,000
2013-15 legislative appropriations	550,000	6,000,000	6,550,000
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$450,000	(\$6,000,000)	(\$5,550,000)
Percentage increase (decrease) to 2013-15 appropriations	81.8%	(100.0%)	(84.7%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Aeronautics Commission is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.			\$75,504	\$75,504
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.			50,867	50,867
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.			24,955	24,955
Added 1 account budget specialist I FTE position and related funding.	1.00		149,933	149,933

Increased airport grant funding from the general fund to provide total grants of \$1 million from the general fund.		\$450,000		450,000
Reduced airport grant funding from other funds to provide total grants of \$6.5 million from other funds.			(2,450,000)	(2,450,000)
Added funding for operating expenses.			81,051	81,051
Decreased capital asset funding.			(90,000)	(90,000)
Added funding for desktop support services, including one-time funding of \$14,810. (House Bill No. 1021)			17,090	17,090
Total	1.00	\$450,000	(\$2,140,600)	(\$1,690,600)

FTE Changes

The Legislative Assembly authorized 7 FTE positions for the Aeronautics Commission for the 2015-17 biennium, 1 FTE position more than the 2013-15 biennium. The Legislative Assembly added 1 account budget specialist I FTE position and related funding of \$149,933.

One-Time Funding

The Legislative Assembly, in House Bill No. 1021, approved one-time funding of \$14,810 from other funds for desktop support services for the Aeronautics Commission during the 2015-17 biennium.

Airport Grants

The Legislative Assembly approved an increase from \$550,000 to \$1,000,000 in ongoing funding from the general fund for grants to airports.

Other Sections in Bill

Interest - Aeronautics special fund - Section 3 provides for the investment income of the Aeronautics Commission special fund, including investment income earned on aircraft excise tax collections deposited in the fund, to be retained in the fund rather than deposited in the general fund. The agency estimates the fiscal impact to be \$8,500 for the 2015-17 biennium.

Related Legislation

House Bill No. 1021 - Desktop support services - Requires certain state agencies, including the Aeronautics Commission, to obtain desktop support services from the Information Technology Department.

House Bill No. 1176 - Grants to airports impacted by oil and gas development - Provides \$48 million from the oil and gas impact grant fund to the Commissioner of the Board of University and School Lands for grants to airports impacted by oil and gas development. The grants include cost-share requirements and give priority to airports that are eligible to receive federal funding.