

**Aeronautics Commission  
Budget No. 412  
House Bill No. 1006**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 legislative appropriations</b>	<b>7.00</b>	<b>\$500,000</b>	<b>\$48,831,082</b>	<b>\$49,331,082</b>
2019-21 base budget	7.00	900,000	9,985,412	10,885,412
Legislative increase (decrease) to base budget	0.00	(\$400,000)	\$38,845,670	\$38,445,670

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2019-21 legislative appropriations</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
2017-19 legislative appropriations	900,000	0	900,000
2019-21 legislative increase (decrease) to 2017-19 appropriations	(\$400,000)	\$0	(\$400,000)
Percentage increase (decrease) to 2017-19 appropriations	(44.4%)	N/A	(44.4%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes.			\$22,266	\$22,266
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.			41,606	41,606
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.			31,234	31,234
Reduced ongoing grant funding from the general fund and federal funds.		(\$400,000)	(950,000)	(1,350,000)
Reduced funding for building, ground, and maintenance in operating expenses to provide total funding of \$62,005.			(220,000)	(220,000)
Removed funding for capital assets.			(100,000)	(100,000)
Increased other operating expenses.			19,810	19,810

Added funding for Microsoft Office 365 licensing.			754	754
Added funding from the airport infrastructure fund for airport grants.			20,000,000	20,000,000
Added one-time funding from the strategic investment and improvements fund for grants to airports.			20,000,000	20,000,000
Total	<u>0.00</u>	<u>(\$400,000)</u>	<u>\$38,845,670</u>	<u>\$38,445,670</u>

#### FTE Changes

The Legislative Assembly approved 7 FTE positions for the Aeronautics Commission for the 2019-21 biennium, the same as the 2017-19 biennium.

#### One-Time Funding

In Section 2 of House Bill No. 1006, the Legislative Assembly identified \$20 million of one-time funding from the strategic investment and improvements fund for airport grants.

#### Other Sections in House Bill No. 1006

**Strategic investment and improvements fund** - Section 3 identifies \$20 million from the strategic investment and improvements fund for airport grants during the 2019-21 biennium.

**Exemption - Airport infrastructure fund** - Section 4 identifies \$20 million from the airport infrastructure fund for airport grants during the 2019-21 biennium and authorizes the funds to be continued into the 2021-23 biennium.

#### Related Legislation

**House Bill No. 1066** - Creates an airport infrastructure fund and adjusts the allocations of the state's share of oil and gas tax revenue to deposit up to \$20 million in the airport infrastructure fund to provide grants for airport infrastructure projects.