

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
University System			
Capital assets			
Total all funds	\$0	\$0	\$0
Less estimated income	0	0	0
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Aeronautics Commission			
Salaries and wages	\$1,526,328	\$1,599,310	\$72,982
Operating expenses	2,004,754	2,067,677	62,923
Grants	25,800,000	27,550,000	1,750,000
Total all funds	\$29,331,082	\$31,216,987	\$1,885,905
Less estimated income	28,831,082	30,741,987	1,910,905
General fund	\$500,000	\$475,000	(\$25,000)
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$29,331,082	\$31,216,987	\$1,885,905
Less estimated income	28,831,082	30,741,987	1,910,905
General fund	\$500,000	\$475,000	(\$25,000)
FTE	7.00	7.00	0.00

### Senate Bill No. 2006 - University System - House Action

	Base Budget	Senate Version	House Changes	House Version
Capital assets			\$5,000,000	\$5,000,000
Total all funds	\$0	\$0	\$5,000,000	\$5,000,000
Less estimated income	0	0	5,000,000	5,000,000
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

### Department 214 - University System - Detail of House Changes

	Adds One- Time Funding for Airport Apron <sup>1</sup>	Total House Changes
Capital assets	\$5,000,000	\$5,000,000
Total all funds	\$5,000,000	\$5,000,000
Less estimated income	5,000,000	5,000,000
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> A section is added appropriating \$5 million from federal funds for reconstructing the University of North Dakota's apron at the Grand Forks airport. The Senate did not include this appropriation to the State Board of Higher Education.

### Senate Bill No. 2006 - University System - Conference Committee Action

The Conference Committee did not include the \$5 million from federal funds to the University System office.

## Senate Bill No. 2006 - Aeronautics Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$1,526,328	\$76,642	\$1,602,970
Operating expenses	2,004,754	62,923	2,067,677
Grants	25,800,000	6,750,000	32,550,000
Total all funds	\$29,331,082	\$6,889,565	\$36,220,647
Less estimated income	28,831,082	6,914,565	35,745,647
General fund	\$500,000	(\$25,000)	\$475,000
FTE	7.00	0.00	7.00

## Department 412 - Aeronautics Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adjusts Funding for Grants <sup>3</sup>	Adjusts Funding for Operating Expenses and Grants <sup>4</sup>	Adds Funding for Microsoft Office 365 License Expenses <sup>5</sup>	Adds One-time Funding for Airport Grants <sup>6</sup>
Salaries and wages	\$37,738	\$38,904				
Operating expenses				\$62,262	\$661	
Grants			\$1,850,000	(100,000)		\$5,000,000
Total all funds	\$37,738	\$38,904	\$1,850,000	(\$37,738)	\$661	\$5,000,000
Less estimated income	37,738	38,904	1,875,000	(37,738)	661	5,000,000
General fund	\$0	\$0	(\$25,000)	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$76,642
Operating expenses	62,923
Grants	6,750,000
Total all funds	\$6,889,565
Less estimated income	6,914,565
General fund	(\$25,000)
FTE	0.00

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	Other Funds
Salary increase	\$38,563
Health insurance increase	341
Total	\$38,904

<sup>3</sup> Funding for airport grants is reduced by \$25,000 from the general fund and increased by \$1,875,000 of other funds.

<sup>4</sup> Funding for grants from other funds is reduced by \$100,000 and funding for operating expenses is increased by \$62,262.

<sup>5</sup> Funding is added for Microsoft Office 365 license expenses.

<sup>6</sup> Funding of \$5 million from the strategic investment and improvements fund is added for providing a grant to the Grand Forks airport to complete the apron work related to the University of North Dakota's school of aviation.

This amendment also:

- Adds a section to identify one-time funding of \$5 million from the strategic investment and improvements fund for airport grants.
- Provides an exemption to authorize the Aeronautics Commission to continue the appropriation of \$20 million from the airport infrastructure fund for airport grants into the 2023-25 biennium.

#### Senate Bill No. 2006 - Aeronautics Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,526,328	\$1,602,970	(\$3,660)	\$1,599,310
Operating expenses	2,004,754	2,067,677		2,067,677
Grants	25,800,000	32,550,000	(5,000,000)	27,550,000
Total all funds	\$29,331,082	\$36,220,647	(\$5,003,660)	\$31,216,987
Less estimated income	28,831,082	35,745,647	(5,003,660)	30,741,987
General fund	\$500,000	\$475,000	\$0	\$475,000
FTE	7.00	7.00	0.00	7.00

#### Department 412 - Aeronautics Commission - Detail of House Changes

	Adds Funding for Salary and Benefit Increases <sup>1</sup>	Removes One-Time Funding for Airport Grants <sup>2</sup>	Total House Changes
Salaries and wages	(\$3,660)		(\$3,660)
Operating expenses			
Grants		(\$5,000,000)	(5,000,000)
Total all funds	(\$3,660)	(\$5,000,000)	(\$5,003,660)
Less estimated income	(3,660)	(5,000,000)	(5,003,660)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding of \$5 million from the strategic investment and improvements fund for airport grants is removed. The Senate provided one-time funding of \$5 million from the strategic investment and improvements fund for airport grants.

#### Senate Bill No. 2006 - Aeronautics Commission - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$1,526,328	\$1,602,970	(\$3,660)	\$1,599,310	\$1,599,310	
Operating expenses	2,004,754	2,067,677		2,067,677	2,067,677	
Grants	25,800,000	32,550,000	(5,000,000)	27,550,000	27,550,000	
Total all funds	\$29,331,082	\$36,220,647	(\$5,003,660)	\$31,216,987	\$31,216,987	\$0
Less estimated income	28,831,082	35,745,647	(5,003,660)	30,741,987	30,741,987	0
General fund	\$500,000	\$475,000	\$0	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00	7.00	7.00	0.00

## Department 412 - Aeronautics Commission - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases <sup>1</sup>	Removes One- Time Funding for Airport Grants <sup>2</sup>	Total Conference Committee Changes
Salaries and wages	(\$3,660)		(\$3,660)
Operating expenses			
Grants		(\$5,000,000)	(5,000,000)
Total all funds	(\$3,660)	(\$5,000,000)	(\$5,003,660)
Less estimated income	(3,660)	(5,000,000)	(5,003,660)
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the House. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding of \$5 million from the strategic investment and improvements fund added by the Senate for airport grants is removed. The House also removed the funding, but provided \$5 million from federal funds to the University System office for the UND apron at the Grand Forks airport. The Conference Committee did not include the \$5 million from federal funds to the University System office.