

## STATEMENT OF PURPOSE OF AMENDMENT:

### House Bill No. 1006 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Aeronautics Commission			
Salaries and wages	\$1,599,310	\$1,759,667	\$160,357
Operating expenses	2,067,677	3,535,000	1,467,323
Capital assets		2,250,000	2,250,000
Grants	27,550,000	31,100,000	3,550,000
Total all funds	\$31,216,987	\$38,644,667	\$7,427,680
Less estimated income	30,741,987	38,169,667	7,427,680
General fund	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$31,216,987	\$38,644,667	\$7,427,680
Less estimated income	30,741,987	38,169,667	7,427,680
General fund	\$475,000	\$475,000	\$0
FTE	7.00	7.00	0.00

### House Bill No. 1006 - Aeronautics Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$1,599,310	\$156,669	\$1,755,979
Operating expenses	2,067,677	1,467,323	3,535,000
Capital assets		2,250,000	2,250,000
Grants	27,550,000	3,550,000	31,100,000
Total all funds	\$31,216,987	\$7,423,992	\$38,640,979
Less estimated income	30,741,987	7,423,992	38,165,979
General fund	\$475,000	\$0	\$475,000
FTE	7.00	0.00	7.00

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

	Adjusts Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Adds Temporary Salaries Funding <sup>3</sup>	Adjusts Operating Funding <sup>4</sup>	Adjusts Operating Expenses and Grants Funding <sup>5</sup>	Adds One- Time Funding for Peace Garden Airport <sup>6</sup>
Salaries and wages	\$11,281	\$120,917	\$24,471			
Operating expenses				\$767,323	\$450,000	\$250,000
Capital assets						2,250,000
Grants					(450,000)	
Total all funds	\$11,281	\$120,917	\$24,471	\$767,323	\$0	\$2,500,000
Less estimated income	11,281	120,917	24,471	767,323	0	2,500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Airport Grants <sup>7</sup>	Total House Changes
Salaries and wages		\$156,669
Operating expenses		1,467,323
Capital assets		2,250,000
Grants	\$4,000,000	3,550,000
Total all funds	\$4,000,000	\$7,423,992
Less estimated income	4,000,000	7,423,992
General fund	\$0	\$0
FTE	0.00	0.00

<sup>1</sup> Funding is added for cost to continue salary increases.

<sup>2</sup> The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance from \$1,429 to \$1,648 per month:

	Other Funds
Salary increase	\$84,093
Health insurance increase	36,824
Total	\$120,917

<sup>3</sup> Funding is increased for temporary salaries.

<sup>4</sup> Funding for operating expenses is reduced by \$77,677 from special funds and increased by \$845,000 from federal funds for impact studies.

<sup>5</sup> Funding of \$450,000 is transferred from the grants line item to the operating expenses line item.

<sup>6</sup> One-time funding of \$2,250,000 from federal funds and \$250,000 from special funds is added for the rehabilitation of the International Peace Garden airport.

<sup>7</sup> One-time funding of \$4 million from special funds is added for airport infrastructure grants.

This amendment also provides an exemption to authorize the Aeronautics Commission to continue \$20 million appropriated from the airport infrastructure fund during the 2023-25 biennium into the 2025-27 biennium.

#### House Bill No. 1006 - Aeronautics Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,599,310	\$1,755,979	\$3,688	\$1,759,667
Operating expenses	2,067,677	3,535,000		3,535,000
Capital assets		2,250,000		2,250,000
Grants	27,550,000	31,100,000		31,100,000
Total all funds	\$31,216,987	\$38,640,979	\$3,688	\$38,644,667
Less estimated income	30,741,987	38,165,979	3,688	38,169,667
General fund	\$475,000	\$475,000	\$0	\$475,000
FTE	7.00	7.00	0.00	7.00

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

	Adjusts Funding for Salary and Benefit Increases <sup>1</sup>	Removes Salary Funding for Funding Pool <sup>2</sup>	Total Senate Changes
Salaries and wages	\$28,177	(\$24,489)	\$3,688
Operating expenses			
Capital assets			
Grants			
Total all funds	\$28,177	(\$24,489)	\$3,688
Less estimated income	28,177	(24,489)	3,688
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<b>Other Funds</b>
Salary increase	\$29,005
Health insurance adjustment	(828)
Total	\$28,177

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

<sup>2</sup> Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<b>Other Funds</b>
New FTE positions	\$0
Vacant FTE positions	(24,489)
Total	(\$24,489)

This amendment adds a section to allow funding from the federal State Fiscal Recovery Fund from the 2021-23 biennium for airport infrastructure grants to continue into the 2023-25 biennium.

## House Bill No. 1006 - Aeronautics Commission - House Action

The House concurred with the Senate.