

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1006 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
Aeronautics Commission			
Salaries and wages	\$1,431,222	\$1,526,328	\$95,106
Operating expenses	2,204,190	2,004,754	(199,436)
Capital assets	100,000		(100,000)
Grants	7,150,000	45,800,000	38,650,000
<b>Total all funds</b>	<b>\$10,885,412</b>	<b>\$49,331,082</b>	<b>\$38,445,670</b>
Less estimated income	9,985,412	48,831,082	38,845,670
<b>General fund</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>(\$400,000)</b>
FTE	7.00	7.00	0.00
Bill total			
Total all funds	\$10,885,412	\$49,331,082	\$38,445,670
Less estimated income	9,985,412	48,831,082	38,845,670
<b>General fund</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>(\$400,000)</b>
FTE	7.00	7.00	0.00

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

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$1,431,222	\$89,457	\$1,520,679
Operating expenses	2,204,190	(199,436)	2,004,754
Capital assets	100,000	(100,000)	
Grants	7,150,000	3,650,000	10,800,000
<b>Total all funds</b>	<b>\$10,885,412</b>	<b>\$3,440,021</b>	<b>\$14,325,433</b>
Less estimated income	9,985,412	3,840,021	13,825,433
<b>General fund</b>	<b>\$900,000</b>	<b>(\$400,000)</b>	<b>\$500,000</b>
FTE	7.00	0.00	7.00

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

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Reduces Funding for Building, Ground, and Maintenance<sup>3</sup></b>	<b>Adds Funding for Operating Expenses<sup>4</sup></b>	<b>Adds Funding for Microsoft Office 365 Licensing<sup>5</sup></b>	<b>Reduces Ongoing Grant Funding<sup>6</sup></b>
Salaries and wages	\$22,266	\$67,191				
Operating expenses			(\$220,000)	\$19,810	\$754	
Capital assets						
Grants						(\$1,350,000)
<b>Total all funds</b>	<b>\$22,266</b>	<b>\$67,191</b>	<b>(\$220,000)</b>	<b>\$19,810</b>	<b>\$754</b>	<b>(\$1,350,000)</b>
Less estimated income	22,266	67,191	(220,000)	19,810	754	(950,000)
<b>General fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$400,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Removes Funding for Capital Assets <sup>7</sup>	Adds Funding for Airport Energy Impact Grants <sup>8</sup>	Total House Changes
Salaries and wages			\$89,457
Operating expenses			(199,436)
Capital assets	(\$100,000)		(100,000)
Grants		\$5,000,000	3,650,000
Total all funds	(\$100,000)	\$5,000,000	\$3,440,021
Less estimated income	(100,000)	5,000,000	3,840,021
General fund	\$0	\$0	(\$400,000)
FTE	0.00	0.00	0.00

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

<sup>2</sup> The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	Other Funds
Salary increase	\$35,957
Health insurance increase	31,234
Total	\$67,191

<sup>3</sup> Reduces funding for building, ground, and maintenance to provide a total of \$62,005.

<sup>4</sup> Increases funding for operating expenses to provide a total of \$2,004,754.

<sup>5</sup> Increases operating expenses for Microsoft Office 365 licensing.

<sup>6</sup> Ongoing funding is reduced from the general fund (\$400,000) and federal funds (\$950,000) for grants to airports.

<sup>7</sup> Removes funding for capital assets.

<sup>8</sup> One-time funding from the strategic investment and improvements fund is added for providing energy impact grants to airports.

Adds a section to identify \$5 million in the estimated income line item in Section 1 of the bill is from the strategic investment and improvements fund for energy impact grants to airports.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$1,431,222	\$1,520,679	\$5,649	\$1,526,328
Operating expenses	2,204,190	2,004,754		2,004,754
Capital assets	100,000			
Grants	7,150,000	10,800,000	42,000,000	52,800,000
Total all funds	\$10,885,412	\$14,325,433	\$42,005,649	\$56,331,082
Less estimated income	9,985,412	13,825,433	42,005,649	55,831,082
General fund	\$900,000	\$500,000	\$0	\$500,000
FTE	7.00	7.00	0.00	7.00

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Adds Funding for Airport Infrastructure Grants <sup>2</sup>	Adds Funding for Airport Grants <sup>3</sup>	Total Senate Changes
Salaries and wages	\$5,649			\$5,649
Operating expenses				
Capital assets				
Grants		\$20,000,000	\$22,000,000	42,000,000
Total all funds	\$5,649	\$20,000,000	\$22,000,000	\$42,005,649
Less estimated income	5,649	20,000,000	22,000,000	42,005,649
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added to provide for 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 an increase of 2.5 percent on July 1, 2020. The House provided funding for salary increases of 2 percent per year.

<sup>2</sup> Funding of \$20 million is added from funds available in the airport infrastructure fund, which was created in House Bill No. 1066, for the Aeronautics Commission to provide grants to airports. The House version did not include this appropriation.

<sup>3</sup> One-time funding from the strategic investment and improvements fund is added to provide a total of \$27 million for grants to airports. The House provided one-time funding of \$5 million from the strategic investment and improvements fund for energy impact grants to airports.

This amendment also:

- Includes a section to identify \$27 million in the estimated income line item from the strategic investment and improvements fund. The House version identified \$5 million from the strategic investment and improvements fund.
- Adds a section to identify \$20 million in the estimated income line item from the airport infrastructure fund for grants to airports, and provides an exemption to allow the funds to be continued into the 2021-23 biennium. The House version did not include this section.

**House Bill No. 1006 - Aeronautics Commission - Conference Committee Action**

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$1,431,222	\$1,520,679	\$5,649	\$1,526,328	\$1,526,328	
Operating expenses	2,204,190	2,004,754		2,004,754	2,004,754	
Capital assets	100,000					
Grants	7,150,000	10,800,000	35,000,000	45,800,000	52,800,000	(\$7,000,000)
Total all funds	\$10,885,412	\$14,325,433	\$35,005,649	\$49,331,082	\$56,331,082	(\$7,000,000)
Less estimated income	9,985,412	13,825,433	35,005,649	48,831,082	55,831,082	(7,000,000)
General fund	\$900,000	\$500,000	\$0	\$500,000	\$500,000	\$0
FTE	7.00	7.00	0.00	7.00	7.00	0.00

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Adds Funding for Airport Infrastructure Grants <sup>2</sup>	Adds Funding for Airport Grants <sup>3</sup>	Total Conference Committee Changes
Salaries and wages	\$5,649			\$5,649
Operating expenses				
Capital assets				
Grants		\$20,000,000	\$15,000,000	35,000,000
Total all funds	\$5,649	\$20,000,000	\$15,000,000	\$35,005,649
Less estimated income	5,649	20,000,000	15,000,000	35,005,649
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is added to provide for 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 an increase of 2.5 percent on July 1, 2020, the same as the Senate version. The House provided funding for salary increases of 2 percent per year.

<sup>2</sup> Funding of \$20 million is added from funds available in the airport infrastructure fund, which was created in House Bill No. 1066, for the Aeronautics Commission to provide grants to airports, the same as the Senate version. The House version did not include this appropriation.

<sup>3</sup> The Conference Committee added one-time funding of \$15 million from the strategic investment and improvements fund to provide a total of \$20 million for grants to airports. The Senate provided one-time funding of \$27 million from the strategic investment and improvements fund for grants to airports. The House provided one-time funding of \$5 million from the strategic investment and improvements fund for energy impact grants to airports.

This amendment also:

- Includes a section to identify \$20 million in the estimated income line item from the strategic investment and improvements fund and provides an exemption to allow the funds to be continued into the 2021-23 biennium. The Senate version included a section to identify \$27 million in the estimated income line item from the strategic investment and improvements fund. The House version identified \$5 million from the strategic investment and improvements fund.
- Adds a section to identify \$20 million in the estimated income line item from the airport infrastructure fund for grants to airports, and provides an exemption to allow the funds to be continued into the 2021-23 biennium, the same as the Senate version. The House version did not include this section.