

Aeronautics Commission - Budget No. 412
House Bill No. 1006
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	7.00	\$475,000	\$30,741,987	\$31,216,987	7.00	\$475,000	\$30,741,987	\$31,216,987	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase			\$11,281	\$11,281			\$11,281	\$11,281			(29,005)	(29,005)
Salary increase			113,098	113,098			84,093	84,093			828	828
Health insurance increase			35,996	35,996			36,824	36,824			0	0
Adds funding for temporary salaries			24,471	24,471			24,471	24,471			767,323	767,323
Adds funding to operating expenses for impact studies			767,323	767,323			767,323	767,323			0	0
Transfers \$450,000 from airport grants to operating expenses				0				0				0
Total ongoing funding changes	0.00	\$0	\$952,169	\$952,169	0.00	\$0	\$923,992	\$923,992	0.00	\$0	(\$28,177)	(\$28,177)
One-Time Funding Items												
Adds one-time funding for the International Peace Garden Airport rehabilitation			\$2,500,000	\$2,500,000			\$2,500,000	\$2,500,000			\$0	\$0
Adds one-time funding for airport infrastructure grants	0.00	\$0	4,000,000	4,000,000	0.00	\$0	4,000,000	4,000,000	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	\$0	\$6,500,000	\$6,500,000	0.00	\$0	\$6,500,000	\$6,500,000	0.00	\$0	(\$28,177)	(\$28,177)
Total Changes to Base Level Funding	0.00	\$0	\$7,452,169	\$7,452,169	0.00	\$0	\$7,423,992	\$7,423,992	0.00	\$0	(\$28,177)	(\$28,177)
2023-25 Total Funding	7.00	\$475,000	\$38,194,156	\$38,669,156	7.00	\$475,000	\$38,165,979	\$38,640,979	0.00	\$0	(\$28,177)	(\$28,177)
<i>Federal funds included in other funds</i>			\$3,940,000				\$3,940,000				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	0.0%	3.1%	3.1%	0.0%	0.0%	3.0%	3.0%	0.0%	0.0%	23.8%	23.8%
<i>Total changes as a percentage of base level</i>	0.0%	0.0%	24.2%	23.9%	0.0%	0.0%	24.1%	23.8%	0.0%	0.0%		

Other Sections in Aeronautics Commission - Budget No. 412

Executive Budget Recommendation
 Exemption - Airport infrastructure fund
 Section 3 would provide that \$20 million appropriated from the airport infrastructure fund during the 2023-25 biennium is not subject to the provisions of Section 54-44.1-11, and any unexpended funds may be expended during the 2025-27 biennium, to provide grants to airports.

House Version
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House Changes to Executive Budget
 Increase (Decrease) - Executive Budget
 Total: (\$28,177)