

Aeronautics Commission - Budget No. 412  
Agency Worksheet - Senate Bill No. 2006

Legislative Council

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level												
2025-27 Ongoing Funding Changes												
Adds funding for cost to continue salaries	7.00	\$475,000	\$31,699,878	\$32,174,878	7.00	\$475,000	\$31,699,878	\$32,174,878	0.00	\$0	\$0	\$0
Salary increase			\$20,864	\$20,864			\$20,864	\$20,864				\$0
Health insurance increase			70,936	70,936			70,936	70,936				0
Adds funding to replace the 2023-25 vacant FTE pool			42,037	42,037			42,037	42,037				0
Removes funding for the 2025-27 new and vacant FTE pool			24,489	24,489			24,489	24,489				0
Transfers \$3,747 from operating to salaries				0			(8,784)	(8,784)			(\$8,784)	(8,784)
Funding source change from federal to special funds				0				0				0
Adds funding for information technology rate increases			3,628	3,628			3,628	3,628				0
Adjusts funding for airport infrastructure grants			3,775,000	3,775,000			3,775,000	3,775,000				0
Total ongoing funding changes	0.00	\$0	\$3,936,954	\$3,936,954	0.00	\$0	\$3,928,170	\$3,928,170	0.00	\$0	(\$8,784)	(\$8,784)
One-Time Funding Items												
Adds funding for critical airport infrastructure projects			\$120,000,000	\$120,000,000			\$120,000,000	\$120,000,000				\$0
Total one-time funding changes	0.00	\$0	\$120,000,000	\$120,000,000	0.00	\$0	\$120,000,000	\$120,000,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$123,936,954	\$123,936,954	0.00	\$0	\$123,928,170	\$123,928,170	0.00	\$0	(\$8,784)	(\$8,784)
2025-27 Total Funding	7.00	\$475,000	\$155,636,832	\$156,111,832	7.00	\$475,000	\$155,628,048	\$156,103,048	0.00	\$0	(\$8,784)	(\$8,784)
Federal funds included in other funds			\$1,387,000				\$1,387,000				\$0	
Total ongoing changes - Percentage of base level	0.0%	0.0%	12.4%	12.2%	0.0%	0.0%	12.4%	12.2%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	0.0%	391.0%	385.2%	0.0%	0.0%	390.9%	385.2%	N/A	N/A	N/A	N/A
Other Sections in Aeronautics Commission - Budget No. 412												
Section Description	Armstrong Executive Budget				Senate Version							
New and vacant FTE pool line item					Section 3 provides for the use of funding in the new and vacant FTE pool line item.							
Airport infrastructure fund - Airport grants					Section 5 identifies \$20 million in the other funds line item in Section 1 from the airport infrastructure fund to provide airport grants, and provides any unexpended funds during the 2025-27 biennium may be expended during the 2027-29 biennium.							
SIIF - Generational airport projects					Section 4 identifies \$120 million in the other funds line item in Section 1 is from SIIF for generational airport projects, and provides any unexpended funds during the 2025-27 biennium may be expended during the 2027-29 biennium.							
Exemption - International Peace Garden Airport pavement rehabilitation project					Section 6 provides the Aeronautics Commission an exemption to continue any unexpended 2023-25 biennium funds for the International Peace Garden Airport pavement rehabilitation project into the 2025-27 biennium.							