

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
665 Aeronautics-State Operations	10,813,345	5	15,608,592	5	15,643,993	5	15,617,181	5	15,623,559	5	15,623,559	5	15,617,181	5	15,623,559	5	15,623,559	5
666 Aeronautics-Federal Grants	114,037	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0
Total	10,927,382	5	27,608,592	5	27,643,993	5	27,617,181	5	27,623,559	5	27,623,559	5	27,617,181	5	27,623,559	5	27,623,559	5

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	14,979,738	65.6	11,916,143	37.7			4,007,551	16.9	4,007,551	16.9	4,007,551	16.9	0	0.0	0	0.0	0	0.0
Federal Revenue 4000020	114,037	0.5	12,000,000	38.0			12,000,000	50.6	12,000,000	50.6	12,000,000	50.6	12,000,000	60.9	12,000,000	60.9	12,000,000	60.9
Special Revenue 4000030	7,749,750	33.9	7,700,000	24.4			7,700,000	32.5	7,700,000	32.5	7,700,000	32.5	7,700,000	39.1	7,700,000	39.1	7,700,000	39.1
Total Funds	22,843,525	100.0	31,616,143	100.0			23,707,551	100.0	23,707,551	100.0	23,707,551	100.0	19,700,000	100.0	19,700,000	100.0	19,700,000	100.0
Excess Appropriation/(Funding)	(11,916,143)		(4,007,551)				3,909,630		3,916,008		3,916,008		7,917,181		7,923,559		7,923,559	
Grand Total	10,927,382		27,608,592				27,617,181		27,623,559		27,623,559		27,617,181		27,623,559		27,623,559	

Analysis of Budget Request

Appropriation: 665 - Aeronautics-State Operations

Funding Sources: SDA - Department of Aeronautics Fund

The Department of Aeronautics' State Operations appropriation is funded entirely by Special Revenues derived from a tax on the sale of aviation fuels and aviation related products sold for use in aircraft weighing less than 12,500 lbs., as authorized in Arkansas Code § 27-115-110. Base Level for this program is \$15,617,181 each year.

Base Level Regular Salaries and Personal Services Matching include Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of the unclassified Director's position reflects the FY13 line item maximum.

The Agency is requesting Base Level for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 665 - Aeronautics-State Operations

Funding Sources: SDA - Department of Aeronautics Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	306,535	297,533	331,682	303,445	308,675	308,675	303,445	308,675	308,675
#Positions		5	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	85,880	88,530	89,782	91,207	92,355	92,355	91,207	92,355	92,355
Operating Expenses	5020002	88,984	200,029	200,029	200,029	200,029	200,029	200,029	200,029	200,029
Conference & Travel Expenses	5050009	5,020	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	10,595	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	10,316,331	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		10,813,345	15,608,592	15,643,993	15,617,181	15,623,559	15,623,559	15,617,181	15,623,559	15,623,559
Funding Sources										
Fund Balance	4000005	14,979,738	11,916,143		4,007,551	4,007,551	4,007,551	0	0	0
Special Revenue	4000030	7,749,750	7,700,000		7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000
Total Funding		22,729,488	19,616,143		11,707,551	11,707,551	11,707,551	7,700,000	7,700,000	7,700,000
Excess Appropriation/(Funding)		(11,916,143)	(4,007,551)		3,909,630	3,916,008	3,916,008	7,917,181	7,923,559	7,923,559
Grand Total		10,813,345	15,608,592		15,617,181	15,623,559	15,623,559	15,617,181	15,623,559	15,623,559

Analysis of Budget Request

Appropriation: 666 - Aeronautics-Federal Grants

Funding Sources: FAA - Aeronautics Department - Federal

The Aeronautics-Federal Grants appropriation is authorized for disbursement of Federal Airport Aid Block Grant Funds when and if those funds are approved by the U.S. Congress for the State of Arkansas. During FY12, \$114,037 was expended to assess and update the State Airport System Plan to determine priorities for repairs and upgrading. The Agency requests continuation of this appropriation at the \$12,000,000 level currently authorized to improve airport infrastructures and to upgrade safety features and equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 666 - Aeronautics-Federal Grants
Funding Sources: FAA - Aeronautics Department - Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	114,037	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total		114,037	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000

Funding Sources										
Federal Revenue	4000020	114,037	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Funding		114,037	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		114,037	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000