

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
665 Aeronautics-State Operations	8,997,529	4	8,993,189	4	9,001,324	4	15,537,220	4	15,537,220	4	15,537,220	4	15,548,649	4	15,548,649	4	15,548,649	4
666 Aeronautics-Federal Grants	0	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	8,997,529	4	20,993,189	4	21,001,324	4	27,537,220	4	27,537,220	4	27,537,220	4	27,548,649	4	27,548,649	4	27,548,649	4

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	17,839,517	63.6	19,060,045	48.2	18,566,856	47.5	18,566,856	47.5	18,566,856	47.5	11,529,636	36.0	11,529,636	36.0	11,529,636	36.0
Federal Revenue	4000020	0	0.0	12,000,000	30.3	12,000,000	30.7	12,000,000	30.7	12,000,000	30.7	12,000,000	37.5	12,000,000	37.5	12,000,000	37.5
Special Revenue	4000030	10,218,057	36.4	8,500,000	21.5	8,500,000	21.8	8,500,000	21.8	8,500,000	21.8	8,500,000	26.5	8,500,000	26.5	8,500,000	26.5
Total Funds		28,057,574	100.0	39,560,045	100.0	39,066,856	100.0	39,066,856	100.0	39,066,856	100.0	32,029,636	100.0	32,029,636	100.0	32,029,636	100.0
Excess Appropriation/(Funding)		(19,060,045)		(18,566,856)		(11,529,636)		(11,529,636)		(11,529,636)		(4,480,987)		(4,480,987)		(4,480,987)	
Grand Total		8,997,529		20,993,189		27,537,220		27,537,220		27,537,220		27,548,649		27,548,649		27,548,649	

## **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 the Department is \$9,000,220 in FY10 and \$9,007,149 in FY11, with four authorized positions.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and an unclassified position reflects similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Additions to Base Level are requested as follows:

An increase of \$6,500,000 each year is requested in the Grants and Aid line item for disbursements of State airport aid grants to match a larger amount of federal airport aid funds to be provided directly by the Federal Aviation Administration to local projects. This is 76% more than the current authorization.

To support an enhanced airport aid program, the Department is requesting increases in Operating Expenses of \$30,000 for FY10 and \$40,000 for FY11 for additional costs for public safety equipment, fuel, aircraft maintenance, rent, and printing. The total of both years is 0.5% of the additional amount requested for airport aid grants.

Also requested are increases in Professional Fees of \$500 in the first year and \$1,500 in the second year for the Certified Flight Instructor Course and Capital Outlay of \$6,500 in FY10 for replacement of office equipment and furnishings.

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	247,501	243,856	247,397	251,676	251,676	251,676	257,514	257,514	257,514
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	65,345	62,304	66,898	67,515	67,515	67,515	68,606	68,606	68,606
Operating Expenses	5020002	139,375	160,029	160,029	190,029	190,029	190,029	200,029	200,029	200,029
Conference & Travel Expenses	5050009	4,678	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	10,895	12,000	12,000	12,500	12,500	12,500	13,500	13,500	13,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	8,500,000	8,500,000	8,500,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Capital Outlay	5120011	29,735	6,000	6,000	6,500	6,500	6,500	0	0	0
<b>Total</b>		<b>8,997,529</b>	<b>8,993,189</b>	<b>9,001,324</b>	<b>15,537,220</b>	<b>15,537,220</b>	<b>15,537,220</b>	<b>15,548,649</b>	<b>15,548,649</b>	<b>15,548,649</b>
<b>Funding Sources</b>										
Fund Balance	4000005	17,839,517	19,060,045		18,566,856	18,566,856	18,566,856	11,529,636	11,529,636	11,529,636
Special Revenue	4000030	10,218,057	8,500,000		8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
<b>Total Funding</b>		<b>28,057,574</b>	<b>27,560,045</b>		<b>27,066,856</b>	<b>27,066,856</b>	<b>27,066,856</b>	<b>20,029,636</b>	<b>20,029,636</b>	<b>20,029,636</b>
Excess Appropriation/(Funding)		(19,060,045)	(18,566,856)		(11,529,636)	(11,529,636)	(11,529,636)	(4,480,987)	(4,480,987)	(4,480,987)
<b>Grand Total</b>		<b>8,997,529</b>	<b>8,993,189</b>		<b>15,537,220</b>	<b>15,537,220</b>	<b>15,537,220</b>	<b>15,548,649</b>	<b>15,548,649</b>	<b>15,548,649</b>

Actual for Regular Salaries exceeds Authorized due to salary adjustments made during the 2007-2009 Biennium.

Actual for Capital Outlay exceeds Authorized due to a higher authorized amount for 2007-2008.

## **Analysis of Budget Request**

**Appropriation:** 666 - Aeronautics-Federal Grants

**Funding Sources:** FAA - Aeronautics Department - Federal Funds

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. The Agency requests continuation of this appropriation at Base Level 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 Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total</b>	0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>Funding Sources</b>									
Federal Revenue 4000020	0	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total Funding</b>	0	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
<b>Grand Total</b>	0	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000