

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
665 Aeronautics-State Operations	9,607,076	4	15,556,010	4	15,548,649	4	15,623,686	5	15,636,131	5	15,636,131	5	15,623,686	5	15,643,993	5	15,643,993	5
666 Aeronautics-Federal Grants	153,720	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	9,760,796	4	27,556,010	4	27,548,649	4	27,623,686	5	27,636,131	5	27,636,131	5	27,623,686	5	27,643,993	5	27,643,993	5

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	18,106,779	64.1	18,501,263	46.0			12,695,253	36.9	12,695,253	36.9	12,695,253	36.9	6,821,567	23.9	6,809,122	23.8	6,809,122	23.8
Federal Revenue 4000020	153,720	0.5	12,000,000	29.8			12,000,000	34.8	12,000,000	34.8	12,000,000	34.8	12,000,000	42.0	12,000,000	42.0	12,000,000	42.0
Special Revenue 4000030	10,001,560	35.4	9,750,000	24.2			9,750,000	28.3	9,750,000	28.3	9,750,000	28.3	9,750,000	34.1	9,750,000	34.1	9,750,000	34.1
Total Funds	28,262,059	100.0	40,251,263	100.0			34,445,253	100.0	34,445,253	100.0	34,445,253	100.0	28,571,567	100.0	28,559,122	100.0	28,559,122	100.0
Excess Appropriation/(Funding)	(18,501,263)		(12,695,253)				(6,821,567)		(6,809,122)		(6,809,122)		(947,881)		(915,129)		(915,129)	
Grand Total	9,760,796		27,556,010				27,623,686		27,636,131		27,636,131		27,623,686		27,643,993		27,643,993	

The FY11 Budget amount in the Aeronautics-State Operations Program exceeds Authorized due to salary and matching adjustments during the 2009-2011 Biennium.

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 \$15,557,323 each year.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the Department's one unclassified position reflects the FY11 line item maximum.

The only change requested is restoration and continuation of a Grants Coordinator position that is currently authorized for FY11 from the OPM central growth pool by action of the ALC Personnel Committee in July, 2010.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	262,416	262,018	257,514	314,379	325,123	325,123	314,379	331,682	331,682
#Positions		4	4	4	5	5	5	5	5	5
Personal Services Matching	5010003	67,758	71,463	68,606	86,778	88,479	88,479	86,778	89,782	89,782
Operating Expenses	5020002	166,752	200,029	200,029	200,029	200,029	200,029	200,029	200,029	200,029
Conference & Travel Expenses	5050009	6,868	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	9,950	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	9,093,332	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		9,607,076	15,556,010	15,548,649	15,623,686	15,636,131	15,636,131	15,623,686	15,643,993	15,643,993
Funding Sources										
Fund Balance	4000005	18,106,779	18,501,263		12,695,253	12,695,253	12,695,253	6,821,567	6,809,122	6,809,122
Special Revenue	4000030	10,001,560	9,750,000		9,750,000	9,750,000	9,750,000	9,750,000	9,750,000	9,750,000
Total Funding		28,108,339	28,251,263		22,445,253	22,445,253	22,445,253	16,571,567	16,559,122	16,559,122
Excess Appropriation/(Funding)		(18,501,263)	(12,695,253)		(6,821,567)	(6,809,122)	(6,809,122)	(947,881)	(915,129)	(915,129)
Grand Total		9,607,076	15,556,010		15,623,686	15,636,131	15,636,131	15,623,686	15,643,993	15,643,993

The FY11 Budget amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary adjustments and matching rate adjustments during the 2009-2011 Biennium.

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 the \$12,000,000 level currently authorized to improve airport infrastructures and to upgrade safety features and equipment.

During FY10, \$153,720 was provided by the Federal Aviation Administration and was expended to assess and update the State Airport System Plan to determine priorities for repairs and upgrading.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	153,720	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	153,720	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	153,720	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Funding	153,720	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	153,720	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000