

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
665 Aeronautics-State Operations	6,914,651	4	15,622,518	5	15,623,559	5	15,626,613	5	15,626,613	5	15,626,613	5	15,626,734	5	15,626,734	5	15,626,734	5
666 Aeronautics-Federal Grants	152,323	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	7,066,974	4	27,622,518	5	27,623,559	5	27,626,613	5	27,626,613	5	27,626,613	5	27,626,734	5	27,626,734	5	27,626,734	5

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	11,374,658	44.9	18,276,047	43.6			14,333,357	37.7	14,333,357	37.7	14,333,357	37.7	10,386,572	30.5	10,386,572	30.5	10,386,572	30.5
Federal Revenue 4000020	152,323	0.6	12,000,000	28.6			12,000,000	31.6	12,000,000	31.6	12,000,000	31.6	12,000,000	35.2	12,000,000	35.2	12,000,000	35.2
Special Revenue 4000030	13,816,040	54.5	11,679,828	27.8			11,679,828	30.7	11,679,828	30.7	11,679,828	30.7	11,679,828	34.3	11,679,828	34.3	11,679,828	34.3
Total Funds	25,343,021	100.0	41,955,875	100.0			38,013,185	100.0	38,013,185	100.0	38,013,185	100.0	34,066,400	100.0	34,066,400	100.0	34,066,400	100.0
Excess Appropriation/(Funding)	(18,276,047)		(14,333,357)				(10,386,572)		(10,386,572)		(10,386,572)		(6,439,666)		(6,439,666)		(6,439,666)	
Grand Total	7,066,974		27,622,518				27,626,613		27,626,613		27,626,613		27,626,734		27,626,734		27,626,734	

## **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 Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY2015 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Agency's Base Level and total request is \$15,626,613 in FY2016 and \$15,626,734 in FY2017.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	273,320	306,665	308,675	309,368	309,368	309,368	309,468	309,468	309,468
<b>#Positions</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	86,319	93,324	92,355	94,716	94,716	94,716	94,737	94,737	94,737
Operating Expenses	5020002	102,348	200,029	200,029	200,029	200,029	200,029	200,029	200,029	200,029
Conference & Travel Expenses	5050009	2,235	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	10,795	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	6,439,634	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
<b>Total</b>		<b>6,914,651</b>	<b>15,622,518</b>	<b>15,623,559</b>	<b>15,626,613</b>	<b>15,626,613</b>	<b>15,626,613</b>	<b>15,626,734</b>	<b>15,626,734</b>	<b>15,626,734</b>
<b>Funding Sources</b>										
Fund Balance	4000005	11,374,658	18,276,047		14,333,357	14,333,357	14,333,357	10,386,572	10,386,572	10,386,572
Special Revenue	4000030	13,816,040	11,679,828		11,679,828	11,679,828	11,679,828	11,679,828	11,679,828	11,679,828
Total Funding		25,190,698	29,955,875		26,013,185	26,013,185	26,013,185	22,066,400	22,066,400	22,066,400
Excess Appropriation/(Funding)		(18,276,047)	(14,333,357)		(10,386,572)	(10,386,572)	(10,386,572)	(6,439,666)	(6,439,666)	(6,439,666)
<b>Grand Total</b>		<b>6,914,651</b>	<b>15,622,518</b>		<b>15,626,613</b>	<b>15,626,613</b>	<b>15,626,613</b>	<b>15,626,734</b>	<b>15,626,734</b>	<b>15,626,734</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

## **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.

Agency's Base Level and total request is \$12,000,000 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	152,323	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		152,323	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	152,323	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Funding		152,323	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		152,323	12,000,000		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000