

# FY 2009 Budget Brief – Aeronautics

**SUMMARY**

The Division of Aeronautics is responsible for statewide Aeronautical Navigation. The traveling public enjoys safe airways through the Division's radio navigational aids and air safety standards. Aeronautics Administration assists local airports to meet standards set up by the Federal Aviation Administration and assists local airports in obtaining Federal funding to maintain those standards.

The Division owns and operates three VOR/DME navigational radio stations, a Non-Directional Beacon navigational radio station, and three Automated Weather stations.

The Division supplies executive air transportation for the Governor and state agencies. They also supply aeronautical charts and airport directories to the flying public. Educational presentations have been made to local schools, and safety seminars for pilots have been presented by Division staff.

**ISSUES AND RECOMMENDATIONS**

The base budget for the Aeronautics Division of the Department of Transportation line item for FY 2009 is \$27,246,800. This recommendation includes funding for five programs within the line item, including Administration, Airport Construction, Civil Air Patrol, Aid to Local Airports, and Airplane Operations.

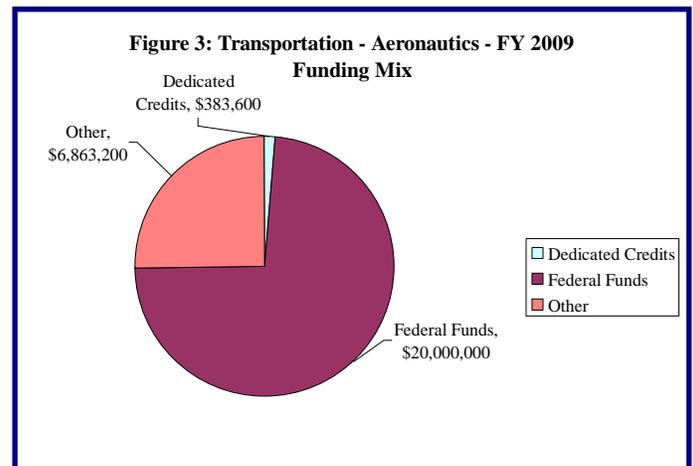
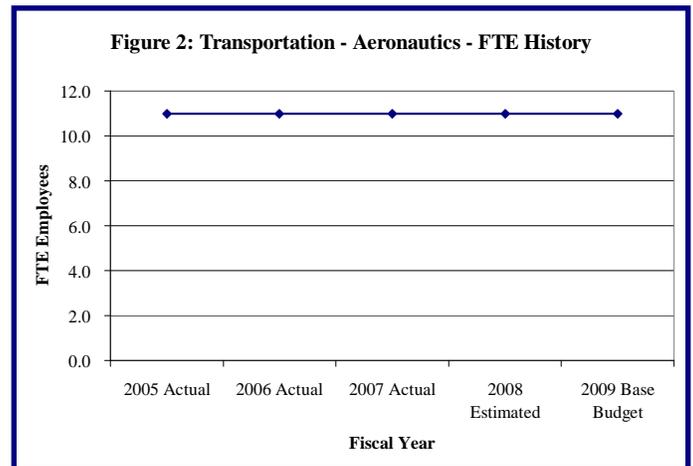
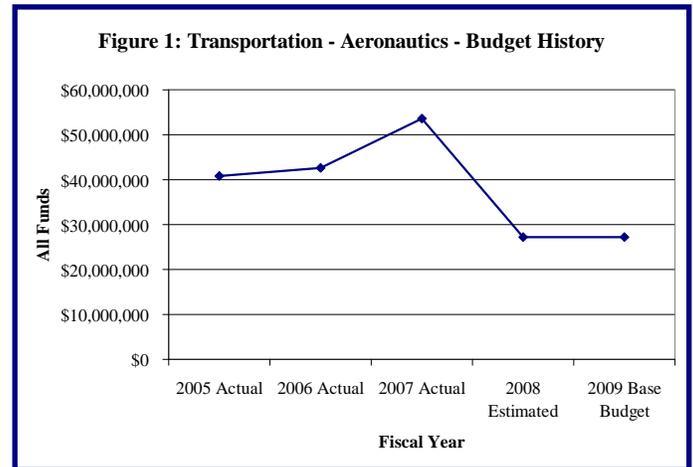
**Administration**

The Administration Program of the Division of Aeronautics is responsible for program development and coordination of statewide aeronautical navigation. Base Budget funding for this program is \$474,000.

**Airport Construction**

In order to continue to develop and upgrade existing facilities, the Division outlines a yearly construction program in which the airport owner submits an application for matching federal funds. The application is reviewed by Aeronautics, and cooperative agreements are executed between the sponsor, the Division of Aeronautical Operations, and, in some cases, the Federal Aviation Administration. The Division has the responsibility for approving engineering plans and specifications for all airport projects of local communities.

The base budget for FY 2009 is \$23,536,100.



***Civil Air Patrol***

Under the direction of the Division of Aeronautical Operations, the Civil Air Patrol participates in search and rescue missions by virtue of an existing agreement signed by the Air Force Center and the Governor of the State of Utah. The FY 2009 budget recommendation for Civil Air Patrol is \$75,000.

***Aid to Local Airports***

This program is responsible for receipting and disbursing aviation fuel tax collections and refunds to the originating airport. Revenue supporting the Division is from a nine cents per gallon fuel tax imposed on all civil aviation fuel sold within the state. The rate varies depending on if the fuel is being used by private planes or commercial airliners. Three cents per gallon is returned to the airport of origin for maintenance, operation, and improvement of that facility.

The base budget for FY 2009 for the Aid to Local Airports is \$2,240,000.

***Airplane Operations***

The airplane operations program was established to help the Division maintain better control of airplane operations costs. In order to meet Federal Aviation Administration standards all State owned airplanes are maintained on strict schedules based on hours used and on an as needed basis. The Airplane Operations base budget for FY 2009 is \$921,700.

**LEGISLATIVE ACTION**

The Base Budget Bill includes a base budget for FY 2009 for the Aeronautics line item in the amount of \$27,246,800.

**BUDGET DETAIL**

The base budget for the Aeronautics Division line item is \$27,246,800. Of this amount \$6,863,200 is from the Transportation Fund Restricted – Aeronautics, \$20,000,000 is from Federal Funds, and \$383,600 is from Dedicated Credits. The recommendation covers the budgets of Administration, Airport Construction, Civil Air Patrol, Aid to Local Airports, and Airplane Operations.

Transportation - Aeronautics						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Federal Funds	44,141,100	20,000,000	0	20,000,000	0	20,000,000
Dedicated Credits Revenue	880,100	383,600	474,000	857,600	(474,000)	383,600
TFR - Aeronautics Fund	9,107,600	6,863,200	(474,000)	6,389,200	474,000	6,863,200
Transfers - Within Agency	100	0	0	0	0	0
Lapsing Balance	(584,700)	0	0	0	0	0
<b>Total</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>
<b>Programs</b>						
Administration	502,700	474,000	0	474,000	0	474,000
Airport Construction	48,366,300	23,536,100	0	23,536,100	0	23,536,100
Civil Air Patrol	74,900	75,000	0	75,000	0	75,000
Aid to Local Airports	3,466,400	2,240,000	0	2,240,000	0	2,240,000
Airplane Operations	1,133,900	921,700	0	921,700	0	921,700
<b>Total</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>
<b>Categories of Expenditure</b>						
Personal Services	1,005,700	983,000	2,500	985,500	0	985,500
In-State Travel	45,600	30,900	14,700	45,600	0	45,600
Out of State Travel	16,600	15,400	1,200	16,600	0	16,600
Current Expense	666,400	502,900	(16,000)	486,900	0	486,900
DP Current Expense	2,300	2,700	(900)	1,800	0	1,800
Capital Outlay	2,743,100	3,471,900	(1,500)	3,470,400	0	3,470,400
Other Charges/Pass Thru	49,064,500	22,240,000	0	22,240,000	0	22,240,000
<b>Total</b>	<b>\$53,544,200</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>	<b>\$0</b>	<b>\$27,246,800</b>
<b>Other Data</b>						
Budgeted FTE	11.0	11.0	0.0	11.0	0.0	11.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.