

AERONAUTICS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
STAFF: MARK BLEAZARD AND GARY RICKS

BUDGET BRIEF

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 a VOR/DME navigational radio station, a Non-Directional Beacon navigational radio station, and four 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. Aeronautics personnel make educational presentations to local schools, and offer safety seminars for pilots.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a base budget for the Aeronautics Division line item for FY 2014 of \$27,296,100. 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.

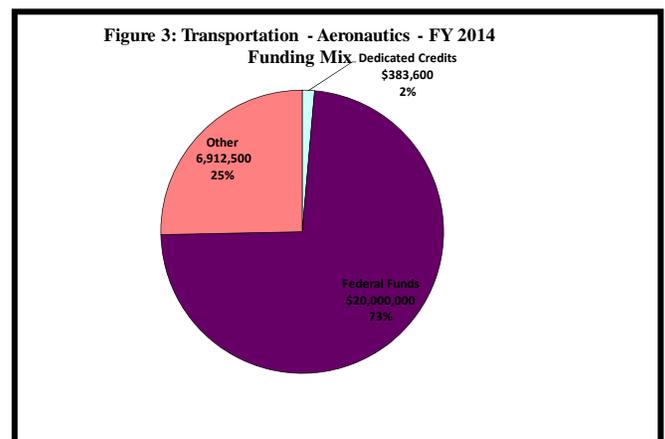
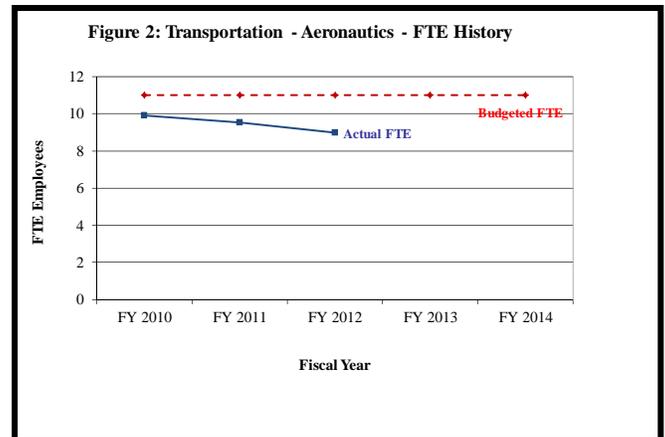
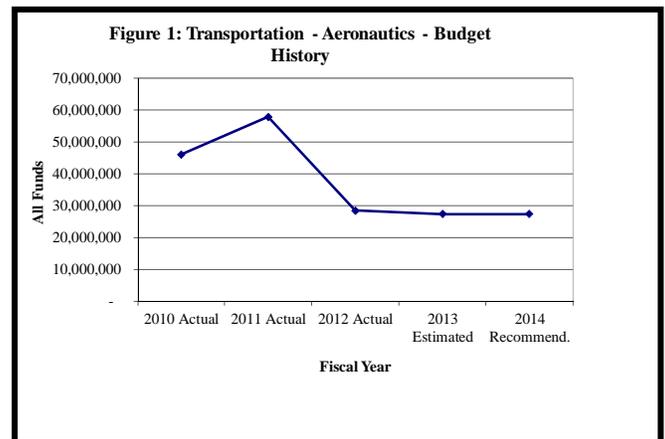
Administration

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 \$492,200.

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 sponsors, the Division of Aeronautics 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 2014 is \$23,536,100.



Civil Air Patrol

Under the direction of the Division of Aeronautics, 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 2014 budget recommendation for Civil Air Patrol is \$80,000.

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 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 2014 for the Aid to Local Airports Program 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 2014 is \$947,800.

BUDGET DETAIL

The base budget for the Aeronautics Division line item is \$27,296,100. Of this amount \$6,912,500 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						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund, One-time	0	25,000	0	25,000	(25,000)	0
Federal Funds	23,001,200	20,000,000	0	20,000,000	0	20,000,000
Dedicated Credits Revenue	350,500	383,600	0	383,600	0	383,600
Aeronautics Restricted Account	7,247,700	6,912,500	(5,000)	6,907,500	5,000	6,912,500
Lapsing Balance	(2,149,100)	0	0	0	0	0
Total	\$28,450,300	\$27,321,100	(\$5,000)	\$27,316,100	(\$20,000)	\$27,296,100
Programs						
Administration	478,900	522,200	(5,000)	517,200	(25,000)	492,200
Airport Construction	24,579,200	23,536,100	0	23,536,100	0	23,536,100
Civil Air Patrol	74,700	75,000	0	75,000	5,000	80,000
Aid to Local Airports	2,588,900	2,240,000	0	2,240,000	0	2,240,000
Airplane Operations	728,600	947,800	0	947,800	0	947,800
Total	\$28,450,300	\$27,321,100	(\$5,000)	\$27,316,100	(\$20,000)	\$27,296,100
Categories of Expenditure						
Personnel Services	883,500	1,007,400	(4,800)	1,002,600	0	1,002,600
In-state Travel	21,500	19,900	(2,500)	17,400	0	17,400
Out-of-state Travel	10,200	13,400	(4,400)	9,000	0	9,000
Current Expense	410,500	474,800	54,700	529,500	5,000	534,500
DP Current Expense	5,500	4,500	1,000	5,500	0	5,500
Capital Outlay	1,741,500	0	1,741,500	1,741,500	0	1,741,500
Other Charges/Pass Thru	25,377,600	25,801,100	(1,790,500)	24,010,600	(25,000)	23,985,600
Total	\$28,450,300	\$27,321,100	(\$5,000)	\$27,316,100	(\$20,000)	\$27,296,100
Other Data						
Budgeted FTE	11	11	0	11	0	11
Actual FTE	9	0	0	0	0	0

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

Adopt the FY 2014 base budget of \$27,296,100 as shown in the budget detail table