



AERONAUTICS

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

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 makes educational presentations local schools, and safety seminars for pilots.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a base budget for the Aeronautics Division line item for FY 2013 of \$27,282,400. 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.

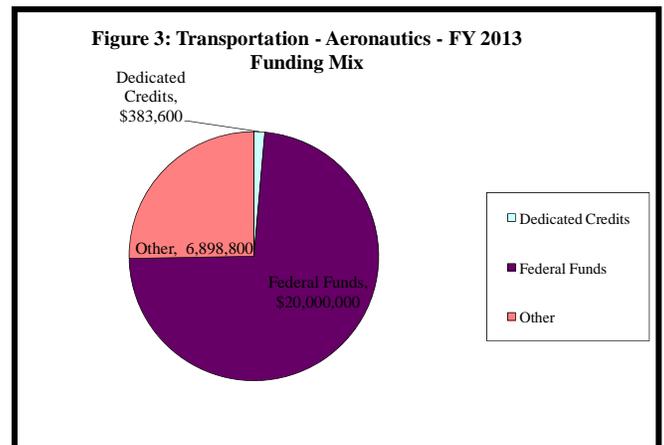
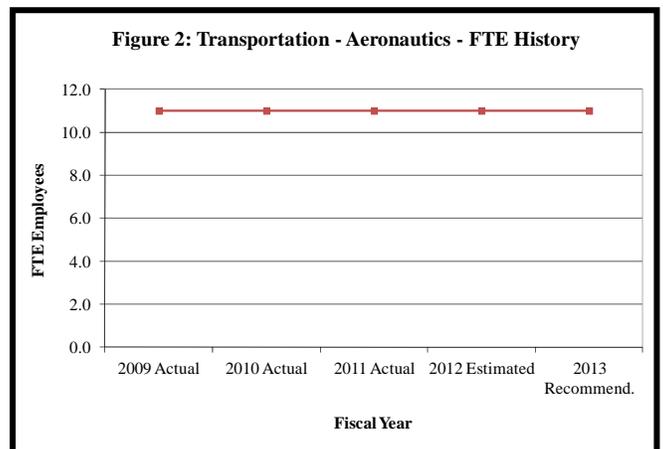
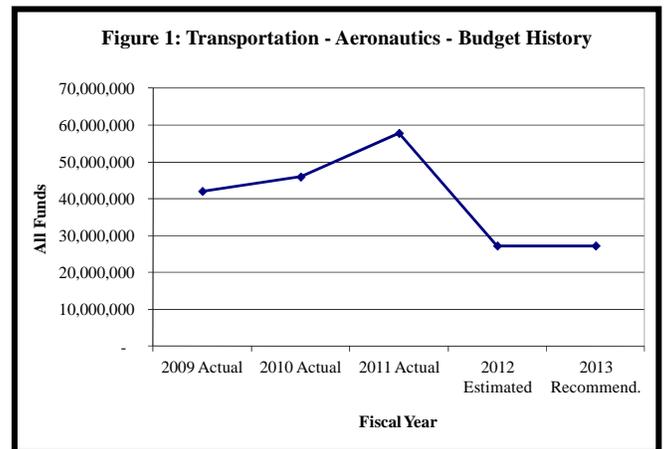
Administration

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 \$491,200.

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 2013 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 2013 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 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 2013 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 2013 is \$940,100.

BUDGET DETAIL

The base budget for the Aeronautics Division line item is \$27,282,400. Of this amount \$6,898,800 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 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
Federal Funds	51,191,400	20,000,000	0	20,000,000	0	20,000,000
Dedicated Credits Revenue	376,500	383,600	0	383,600	0	383,600
TFR - Aeronautics Fund	7,306,800	6,898,800	0	6,898,800	0	6,898,800
Transfers - Within Agency	0	0	0	0	0	0
Lapsing Balance	(1,036,400)	0	0	0	0	0
Total	\$57,838,300	\$27,282,400	\$0	\$27,282,400	\$0	\$27,282,400
Programs						
Administration	514,300	547,100	(55,900)	491,200	0	491,200
Aid to Local Airports	2,642,000	2,240,000	0	2,240,000	0	2,240,000
Airplane Operations	842,200	884,200	55,900	940,100	0	940,100
Airport Construction	53,764,600	23,536,100	0	23,536,100	0	23,536,100
Civil Air Patrol	75,200	75,000	0	75,000	0	75,000
Total	\$57,838,300	\$27,282,400	\$0	\$27,282,400	\$0	\$27,282,400
Categories of Expenditure						
Personnel Services	962,300	1,036,200	(42,300)	993,900	0	993,900
In-state Travel	28,500	29,700	(9,800)	19,900	0	19,900
Out-of-state Travel	13,400	7,100	6,300	13,400	0	13,400
Current Expense	513,600	494,200	(19,500)	474,700	0	474,700
DP Current Expense	4,400	43,100	(38,700)	4,400	0	4,400
Capital Outlay	2,670,700	1,424,700	(1,424,700)	0	0	0
Other Charges/Pass Thru	53,645,400	24,247,400	1,528,700	25,776,100	0	25,776,100
Total	\$57,838,300	\$27,282,400	\$0	\$27,282,400	\$0	\$27,282,400
Other Data						
Budgeted FTE	11.0	11.0	0.0	11.0	0.0	11.0
Actual FTE	9.5	0.0	0.0	0.0	0.0	0.0

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

Adopt the FY 2003 base budget of \$27,282,400 as shown in the budget detail table