

Agency Name:	Division Of Aeronautics		
Agency Code:	U300	Section:	87



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	James D. Stephens	(803) 896-6272	jstephens@aeronautics.sc.gov
SECONDARY CONTACT:	Melody Mikell	(803) 896-6279	memikell@aeronautics.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	James D. Stephens	Delphin A . Gantt, Jr

This form must be signed by the agency head – not a delegate.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$63,698
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>No external programs will be hindered by reductions listed. Each of the areas where reductions can take place are in place to support the overall objectives of the agency, and those objectives will not be changing. How the objectives are completed may change slightly, but no changes will be noticed outside of the agency. The associated program objectives are part of each of the agency departments or overall agency operations.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The agency will be replacing all the windows with new more efficient ones this year. These projects will result in reduced utility costs.</p> <p>Associated with the facilities, the agency has and will continue to do facility maintenance upgrades in house to reduce costs.</p> <p>The agency could also do maintenance and repair of state vehicles in house which should result in a reduction in repair costs.</p> <p>The agency could possibly reduce travel expenses by going to fewer conferences and staff educational programs, and by participating in these programs and meetings via teleconference.</p> <p>Also, each year, the agency participates in the promotion of the aerospace/aviation industry. These promotional efforts could possibly be managed such that costs are reduced, but agency participation remains.</p> <p>Education and training may be deferred to future years to reduce costs in the current year.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

- Cost savings for electricity from replacement of windows to more energy efficient ones = \$8,000
- Perform facilities maintenance in house = \$12,000
- Reduced employee travel = \$20,000
- Vehicle maintenance and repair completed in house = \$6,000
- Reduction of promotional expenses = \$4,000
- Delayed education and training = \$14,000

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?