

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Full Time Equivalent Positions	33.0	33.0	33.0
Aeronautics	1,501,800	1,738,500	1,898,000
Grand Canyon Airport Cash & Revenues SLI	<u>198,600</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATIONS	1,700,400	1,738,500	1,898,000 ^{1/}
FUND SOURCES			
State Aviation Fund	1,501,800	1,738,500	1,898,000
Grand Canyon Airport Authority Operating Fund	<u>198,600</u>	<u>0</u>	<u>0</u>
<i>Subtotal - Other Appropriated Funds</i>	<u>1,700,400</u>	<u>1,738,500</u>	<u>1,898,000</u>
TOTAL APPROPRIATIONS	1,700,400	1,738,500	1,898,000

COST CENTER DESCRIPTION — *Aeronautics registers and licenses all general aviation aircraft in the state, administers the airports development grant and airports loan programs, and oversees the lease of the Grand Canyon National Park Airport.*

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
• % of airport development projects completed on schedule	NA	NA	NA/80	75
• % that State Aviation Fund actual revenues exceed projection	NA	NA	NA/+10	+4
• Working days to complete aircraft registration	3/3	3/3	3/3	2

Grand Canyon Airport — The approved amount includes a total of \$710,500 (General Appropriation Act, as adjusted for statewide allocations) and 14 FTE Positions for the Grand Canyon Airport, which will allow the department to continue operating the Grand Canyon Airport until they lease the airport to a nonprofit corporation.

ADOT had expected to sign the proposed lease sometime later in January 2002. This has not occurred since the potential lessee still has unresolved issues including reduced Airport revenues since the 9/11/01 tragedy, liability concerns regarding a lawsuit by the Airport's fixed base operator, and questions whether the lessee can be directly given federal grants. ADOT now expects to continue running the Airport for the indefinite future, with no specific timeframe for if or when a lease might be consummated. (See *Special Line Item description below.*)

Grand Canyon Airport Cash & Revenues Special Line Item — Monies in this line item are a one-time appropriation of Grand Canyon Airport Cash and Revenues to ADOT in FY 2001 for transfer to the nonprofit corporation lessee of the airport on the effective date of the lease. ADOT reports a fund balance of \$907,000 is available for transfer to the new operator of the airport. The \$907,000 reverts to the State Aviation Fund on July 1, 2002, if the airport has not been leased by then, in accordance with Laws 2001, Chapter 99. The source of revenue for this fund was Grand Canyon Airport user fees and charges collected by the Grand Canyon Airport Authority, under Laws 1999, Chapter 213, FY 2001.

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^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.