

Department of Transportation

Aeronautics

JLBC: Bob Hull

OSPB: Marcel Benberou

Subcommittee: Assets

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0	33.0
Personal Services	826,800	938,800	938,800	938,800
Employee Related Expenditures	240,400	364,200	302,900	302,900
Professional and Outside Services	65,200	10,000	10,000	10,000
Travel - In State	3,700	5,000	5,000	5,000
Travel - Out of State	7,900	4,000	4,000	4,000
Other Operating Expenditures	575,200	576,000	579,900	576,000
Equipment	10,500	0	0	0
PROGRAM SUBTOTAL	1,729,700	1,898,000	1,840,600	1,836,700
FUND SOURCES				
<u>Other Appropriated Funds</u>				
State Aviation Fund	1,729,700	1,898,000	1,840,600	1,836,700
SUBTOTAL - Other Appropriated Funds	1,729,700	1,898,000	1,840,600	1,836,700
SUBTOTAL - Appropriated Funds	1,729,700	1,898,000	1,840,600	1,836,700
TOTAL - ALL SOURCES	1,729,700	1,898,000	1,840,600	1,836,700

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(61,300)	(3.2%)

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

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of airport development projects completed on schedule	75	88	75	95
• % that State Aviation Fund actual revenues exceed projection	+4	+4	+4	--
• Working days to complete aircraft registration	2	4	2	2

RECOMMENDED CHANGES FROM FY 2003

Standard Changes OF **FY 2004**
\$(61,300)

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JLBC RECOMMENDED FORMAT — Detailed Line Item for the Program. (In the FY 2003 budget, the division had a Lump Sum by Program format.)

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

FY 2003 Supplemental

The JLBC recommends a FY 2003 supplemental adjustment of \$1,500,000 from the State Aviation Fund for payment of the judgement against the State in the lawsuit brought by Grand Canyon Airlines, Inc.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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