

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	809,300	941,900	974,800
Employee Related Expenditures	276,900	358,000	393,600
Professional and Outside Services	25,800	25,000	25,000
Travel - In State	10,400	10,000	10,000
Travel - Out of State	3,200	3,000	3,000
Other Operating Expenditures	629,500	525,700	528,100
Equipment	32,800	32,500	32,500
OPERATING SUBTOTAL	1,787,900	1,896,100	1,967,000
SPECIAL LINE ITEMS			
Lawsuit Settlement	1,492,600	0	0
PROGRAM TOTAL	3,280,500	1,896,100	1,967,000^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Aviation Fund	3,280,500	1,896,100	1,967,000
SUBTOTAL - Other Appropriated Funds	3,280,500	1,896,100	1,967,000
SUBTOTAL - Appropriated Funds	3,280,500	1,896,100	1,967,000
Federal Funds	8,754,000	2,000,000	7,100,000
TOTAL - ALL SOURCES	12,034,500	3,896,100	9,067,000

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

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of airport development projects completed on schedule	75	90	95	95
• Working days to complete aircraft registration	2	3	2	2

Operating Budget

The budget provides \$1,967,000 from the State Aviation Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Base Transfer

The budget provides \$2,400 from the State Aviation Fund for a base transfer-in from the Administration program of computer mainframe charges in order to better align them with ADOT's structure. *(Please see Administration for further details.)*

Special Line Items

Lawsuit Settlement

The budget provides no funding from the State Aviation Fund for Lawsuit Settlement in FY 2005. This line item was used to fund a one-time lawsuit settlement in FY 2003.

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Program.