

Department of Transportation

Aeronautics

JLBC: Bob Hull

OSPB: Marcel Benberou

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	33.0	33.0		33.0
Personal Services	809,300	941,900		941,900
Employee Related Expenditures	276,900	358,000		358,000
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		525,700
Equipment	32,800	32,500		32,500
OPERATING SUBTOTAL	1,787,900	1,896,100		1,896,100
SPECIAL LINE ITEMS				
Lawsuit Settlement	1,492,600	0		0
PROGRAM TOTAL	3,280,500	1,896,100		1,896,100

FUND SOURCES

Other Appropriated Funds

State Aviation Fund	3,280,500	1,896,100		1,896,100
SUBTOTAL - Other Appropriated Funds	3,280,500	1,896,100		1,896,100
SUBTOTAL – Appropriated Funds	3,280,500	1,896,100		1,896,100
Federal Funds	8,754,000	2,000,000		7,100,000
TOTAL - ALL SOURCES	12,034,500	3,896,100		8,996,100

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	5,100,000	255.0%
Total - All Sources	5,100,000	130.9%

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

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$1,896,100 from the State Aviation Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

Special Line Items

Lawsuit Settlement

The JLBC recommends no funding from the State Aviation Fund for Lawsuit Settlement in FY 2005. This amount is unchanged from FY 2004. This line item was used to fund a one-time lawsuit settlement in FY 2003.

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends as session law, defer depositing 100% of the flight property tax to the State Aviation Fund from FY 2005 to FY 2006. *(This would produce an estimated \$7,000,000 of revenue for the General Fund in FY 2005, by continuing to deposit 50% of the flight property tax in the General Fund and 50% in the State Aviation Fund through FY 2005.)*

SUMMARY OF FUNDS – SEE AGENCY SUMMARY

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