

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	758,200	791,300	804,600
Employee Related Expenditures	293,200	328,900	420,100
Professional and Outside Services	3,000	3,200	3,200
Travel - In State	12,300	14,100	14,100
Travel - Out of State	8,800	11,700	11,700
Other Operating Expenditures	741,800	811,200	769,500
Equipment	6,500	6,600	6,600
<b>PROGRAM TOTAL</b>	<b>1,823,800</b>	<b>1,967,000</b>	<b>2,029,800<sup>1/</sup></b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
State Aviation Fund	1,823,800	1,967,000	2,029,800
SUBTOTAL - Other Appropriated Funds	1,823,800	1,967,000	2,029,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,823,800</b>	<b>1,967,000</b>	<b>2,029,800</b>
Federal Funds	435,200	1,877,900	10,300,000
<b>TOTAL - ALL SOURCES</b>	<b>2,259,000</b>	<b>3,844,900</b>	<b>12,329,800</b>

**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.

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
<b>PERFORMANCE MEASURES</b>			
• % of airport development projects completed on schedule	90	93	95

**Operating Budget**

The budget provides \$2,029,800 from the State Aviation Fund for the operating budget in FY 2006.

The approved amount includes an increase of \$62,800 from the State Aviation Fund in FY 2006 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Program.