

Department of Transportation

Aeronautics

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| DESCRIPTION | FY 2004 ACTUAL | FY 2005 ESTIMATE | FY 2006 JLBC |
|---------------------------------------|-------------------|---------------------|------------------|
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 33.0 | 33.0 | 33.0 |
| Personal Services | 758,200 | 791,300 | 791,300 |
| Employee Related Expenditures | 293,200 | 328,900 | 370,600 |
| 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 |
| PROGRAM TOTAL | 1,823,800 | 1,967,000 | 1,967,000 |

FUND SOURCES

Other Appropriated Funds

| | | | |
|--------------------------------------|------------------|------------------|-------------------|
| State Aviation Fund | 1,823,800 | 1,967,000 | 1,967,000 |
| SUBTOTAL - Other Appropriated Funds | 1,823,800 | 1,967,000 | 1,967,000 |
| SUBTOTAL - Appropriated Funds | 1,823,800 | 1,967,000 | 1,967,000 |
| Federal Funds | 435,200 | 1,877,900 | 10,300,000 |
| TOTAL - ALL SOURCES | 2,259,000 | 3,844,900 | 12,267,000 |

CHANGE IN FUNDING SUMMARY

| | FY 2005 to FY 2006 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | 0 | 0.0% |
| Total Appropriated Funds | 0 | 0.0% |
| Non Appropriated Funds | 8,422,100 | 448.5% |
| Total - All Sources | 8,422,100 | 219.0% |

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 Actual | FY 2004 Actual | FY 2005 Estimate | FY 2006 JLBC |
|---|-------------------|-------------------|---------------------|-----------------|
| • % of airport development projects completed on schedule | 90 | 93 | 95 | 95 |
| • Working days to complete aircraft registration | 3 | 2 | 2 | -- |

Comments: The airport development projects completed on schedule increased 3% to 93% in FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$1,967,000 from the State Aviation Fund for the operating budget in FY 2006. This amount is unchanged from FY 2005.

JLBC RECOMMENDED FORMAT — Lump Sum by Program

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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