

Department of Transportation
Aeronautics

A.R.S. § 28-170

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	895,400	934,300	988,300
Employee Related Expenditures	311,400	444,100	512,600
Professional and Outside Services	2,300	3,200	3,200
Travel - In State	13,900	14,100	14,100
Travel - Out of State	12,200	11,700	11,700
Other Operating Expenditures	555,000	650,400	658,900
Equipment	7,500	0	0
PROGRAM TOTAL	1,797,700	2,057,800	2,188,800^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Aviation Fund	1,797,700	2,057,800	2,188,800
SUBTOTAL - Other Appropriated Funds	1,797,700	2,057,800	2,188,800
SUBTOTAL - Appropriated Funds	1,797,700	2,057,800	2,188,800
Federal Funds	2,274,000	4,550,000	4,050,000
TOTAL - ALL SOURCES	4,071,700	6,607,800	6,238,800

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 2005 Actual	FY 2007 Approved
PERFORMANCE MEASURES				
• % of airport development projects completed on schedule	90	93	95	100

Operating Budget

The budget provides \$2,188,800 from the State Aviation Fund for the operating budget in FY 2007. The amount includes an increase of \$131,000 from the State Aviation Fund for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

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