

Department of Transportation

Aeronautics

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| DESCRIPTION | FY 2005 ACTUAL | FY 2006 ESTIMATE | FY 2007 JLBC |
|---------------------------------------|-------------------|---------------------|------------------|
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 33.0 | 33.0 | 33.0 |
| Personal Services | 895,400 | 911,000 | 911,000 |
| Employee Related Expenditures | 311,400 | 439,400 | 439,400 |
| 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 | 650,400 |
| Equipment | 7,500 | 0 | 0 |
| PROGRAM TOTAL | 1,797,700 | 2,029,800 | 2,029,800 |

FUND SOURCES

Other Appropriated Funds

| | | | |
|--------------------------------------|------------------|------------------|------------------|
| State Aviation Fund | 1,797,700 | 2,029,800 | 2,029,800 |
| SUBTOTAL - Other Appropriated Funds | 1,797,700 | 2,029,800 | 2,029,800 |
| SUBTOTAL - Appropriated Funds | 1,797,700 | 2,029,800 | 2,029,800 |
| Federal Funds | 2,274,000 | 4,550,000 | 4,050,000 |
| TOTAL - ALL SOURCES | 4,071,700 | 6,579,800 | 6,079,800 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | 0 | 0.0% |
| Total Appropriated Funds | 0 | 0.0% |
| Non Appropriated Funds | (500,000) | (11.0%) |
| Total - All Sources | (500,000) | (7.6%) |

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 Actual | FY 2007 JLBC |
|---|-------------------|-------------------|-------------------|-----------------|
| • % of airport development projects completed on schedule | 90 | 93 | 95 | 100 |

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$2,029,800 from the State Aviation Fund for the operating budget in FY 2007. This amount is unchanged from FY 2006.

JLBC RECOMMENDED FORMAT — Lump Sum by Program.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY