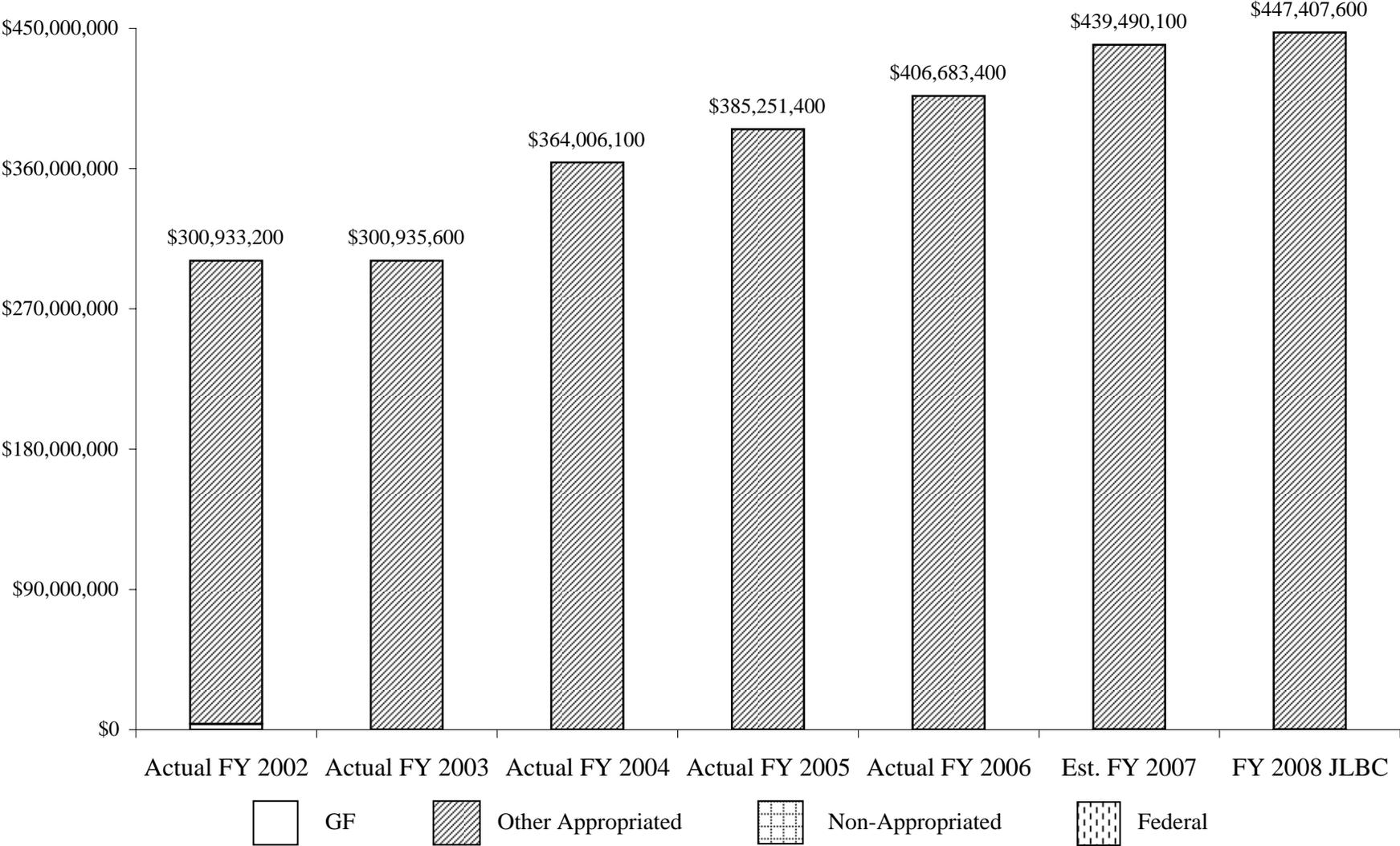


## DEPARTMENT OF TRANSPORTATION

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 485)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$82,900 GF</li> <li>● \$447.3 M OF</li> <li>● \$0 GF above FY 07, or 0.0%</li> <li>● \$7.9 M OF above FY 07, or 1.8%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$82,900 GF</li> <li>● \$454.6 M OF</li> <li>● \$0 GF above FY 07, or 0.0%</li> <li>● \$15.1 M OF above FY 07, or 3.4%</li> </ul>
<i><b>Highways</b></i>		
Highway Maintenance Workload  (Pg. 494)	<ul style="list-style-type: none"> <li>● \$7.5 M Highway Fund for workload increase. Includes \$1.5 M for 356 additional maintenance lane miles, \$1 M for cable barrier maintenance, and \$5 M for materials cost increase such as concrete, asphalt and steel.</li> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$9.7 M Highway Fund and 11 traffic signal technician FTE Positions for workload increase. Includes \$1.6 M for additional maintenance lane miles, \$1 M for cable barrier maintenance, \$5 M for materials cost increase such as concrete, asphalt and steel, and \$2.1 M for signal and lighting maintenance.</li> <li>● \$1.1 M Highway Fund and 7 FTE Positions to expand the Camp Verde maintenance camp for better I-17 service</li> </ul>
Engineer Pay Raise and New Positions	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$4.7 M Highway Fund for 21 FTE Positions and 5% pay raise for engineers and technicians. Includes bridge inspection, right-of-way and environmental planning FTE Positions to reduce use of consultants.</li> </ul>
Rural Transit Planning	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$162,900 Highway Fund and 2 FTE Positions for rural and elderly transit planning.</li> </ul>
<i><b>MVD</b></i>		
Customer Service Equipment  (Pg. 497)	<ul style="list-style-type: none"> <li>● \$789,500 Highway Fund for queue management systems at 13 additional offices and 75 Palm Pilots for vehicle inspector data entry. MVD could also use the Palm Pilots to measure customer wait time from arrival until receiving a numbered ticket.</li> <li>● Partial wait time decreased from 27.8 minutes in FY 06 to 19.8 minutes for the first 5 months of FY 07. Does not include the wait time from arrival until getting a numbered ticket.</li> </ul>	<ul style="list-style-type: none"> <li>● \$789,000 Highway Fund for queue management systems and personal digital assistants for vehicle inspector data entry.</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Third Party Workload (Pg. 498)	<ul style="list-style-type: none"> <li>• \$97,400 and 2 FTE Positions Highway Fund for workload increase due to population growth</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
SETIF - MVLIE Funding Shift (Pg. 498, 500)	<ul style="list-style-type: none"> <li>• Reverses \$1.6 M and 22 FTE Position funding shift in FY 07 from the Safety Enforcement and Transportation Infrastructure Fund (SETIF) to the Motor Vehicle Liability Insurance Enforcement Fund (MVLIE)</li> <li>• Requires statutory change repealing the prohibition on using SETIF monies for operating budget purposes in Laws 2006, Chapter 205</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• Does not include</li> </ul>
Fraudulent Document Staff Reclassification (Pg. 497)	<ul style="list-style-type: none"> <li>• \$192,000 Highway Fund to reclassify 64 customer service FTE Positions as lead fraudulent document specialists. Includes a corresponding decrease of \$(192,000) Highway Fund in spending used to support a 7-9 month inventory of license plates.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Vehicle Inspection Workload	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$238,800 Vehicle Inspection and Title Enforcement Fund and 3 FTE Positions for workload increases</li> </ul>
Motor Carrier Workload	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$488,000 Highway Fund and 5 FTE Positions for workload increases</li> </ul>
MVD Computer System Assessment (Pg. 497)	<ul style="list-style-type: none"> <li>• \$(500,000) Highway Fund for an MVD computer system assessment</li> </ul>	<ul style="list-style-type: none"> <li>• Retains the funding</li> </ul>
<b><i>Aviation</i></b>		
Grand Canyon Airport Equipment (Pg. 501)	<ul style="list-style-type: none"> <li>• \$253,000 Aviation Fund for airplane servicing and passenger handling equipment</li> </ul>	<ul style="list-style-type: none"> <li>• \$253,000 Aviation Fund for airplane servicing and passenger handling equipment, and 2 vehicles</li> </ul>
Grand Canyon Airport Vehicles (Pg. 502)	<ul style="list-style-type: none"> <li>• \$147,000 Aviation Fund for 6 replacement vehicles, including 5 pickups and 1 van</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Grand Canyon Airport Phone System	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$125,000 Aviation Fund to replace the airport phone system</li> </ul>
<b><i>Other</i></b>		
Other - One-Time Costs (Pg. 497)	<ul style="list-style-type: none"> <li>• \$(170,500) OF for one-time equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Retains the funding</li> </ul>
Technical (Pg. 486)	<ul style="list-style-type: none"> <li>• \$(163,200) OF for standard changes. No change in Risk Management payment.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(2.3) M OF for standard changes. Includes \$(2.1) M for Risk Management payment.</li> </ul>

**Department of Transportation - Operating Budget  
Total Funds FY 2002 - FY 2008 1/**



1/ FY 2004 and beyond reflects transfer of \$50.7 million in ADOT employee expenditures from capital budget to operating budget.

**Department of Transportation**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	0	43,892,900	7,797,000	51,689,900	0	42,509,700	0	43,878,800	7,798,500	51,677,300
Highways	82,900	287,470,100	57,839,000	345,392,000	82,900	301,383,900	82,900	294,855,000	57,839,000	352,776,900
Motor Vehicle	0	105,855,400	3,124,100	108,979,500	0	108,095,200	0	106,001,300	3,124,100	109,125,400
Aeronautics	0	2,188,800	2,036,800	4,225,600	0	2,567,000	0	2,589,600	2,590,300	5,179,900
<b>AGENCY TOTAL</b>	<b>82,900</b>	<b>439,407,200</b>	<b>70,796,900</b>	<b>510,287,000</b>	<b>82,900</b>	<b>454,555,800</b>	<b>82,900</b>	<b>447,324,700</b>	<b>71,351,900</b>	<b>518,759,500</b>

<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>										
	2.0	4,689.0	124.0	4,815.0	2.0	4,738.0	2.0	4,691.0	124.0	4,817.0
Personal Services	53,300	145,356,700	6,145,500	151,555,500	53,300	149,227,300	53,300	145,356,700	6,145,500	151,555,500
Employee Related Expenditures	29,100	61,159,600	2,374,600	63,563,300	29,600	59,006,000	29,100	61,276,000	2,376,100	63,681,200
Professional and Outside Services	0	3,825,500	51,508,300	55,333,800	0	3,933,000	0	3,325,500	52,061,800	55,387,300
Travel - In State	0	2,361,400	150,000	2,511,400	0	2,361,400	0	2,361,400	150,000	2,511,400
Travel - Out of State	0	179,300	79,700	259,000	0	179,300	0	179,300	79,700	259,000
Other Operating Expenditures	500	58,233,600	10,231,100	68,465,200	0	58,938,300	500	57,987,300	10,231,100	68,218,900
Equipment	0	5,672,500	307,700	5,980,200	0	7,183,800	0	6,765,400	307,700	7,073,100
<b>OPERATING SUBTOTAL</b>	<b>82,900</b>	<b>276,788,600</b>	<b>70,796,900</b>	<b>347,668,400</b>	<b>82,900</b>	<b>280,829,100</b>	<b>82,900</b>	<b>277,251,600</b>	<b>71,351,900</b>	<b>348,686,400</b>
<b>SPECIAL LINE ITEMS</b>										
Special Line Items (SLI)	0	162,618,600	0	162,618,600	0	173,726,700	0	170,073,100	0	170,073,100
<b>AGENCY TOTAL</b>	<b>82,900</b>	<b>439,407,200</b>	<b>70,796,900</b>	<b>510,287,000</b>	<b>82,900</b>	<b>454,555,800</b>	<b>82,900</b>	<b>447,324,700</b>	<b>71,351,900</b>	<b>518,759,500</b>

<b>FUND SOURCES</b>										
General Fund	82,900		82,900	82,900		82,900		82,900		82,900
<b>Other Appropriated Funds</b>										
Air Quality Fund		68,600	68,600		68,600		68,600		68,600	
Driving Under the Influence Abatement Fund		136,800	136,800		136,800		136,900		136,900	
Highway User Revenue Fund		607,300	607,300		607,300		607,400		607,400	
Motor Vehicle Liability Insurance Enforcement Fund		4,029,000	4,029,000		4,027,200		2,383,900		2,383,900	
Safety Enforcement and Transportation Infrastructure Fund		558,700	558,700		558,500		2,143,500		2,143,500	
State Aviation Fund		2,188,800	2,188,800		2,567,000		2,589,600		2,589,600	
State Highway Fund		391,757,100	391,757,100		406,295,100		399,339,100		399,339,100	
Transportation Department Equipment Fund		38,526,800	38,526,800		38,522,100		38,534,200		38,534,200	
Vehicle Inspection and Title Enforcement Fund		1,534,100	1,534,100		1,773,200		1,521,500		1,521,500	
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>439,407,200</b>	<b>439,407,200</b>		<b>454,555,800</b>		<b>447,324,700</b>		<b>447,324,700</b>	
<b>SUBTOTAL - Appropriated Funds</b>			<b>439,490,100</b>		<b>454,638,700</b>				<b>447,407,600</b>	
<b>Other Non-Appropriated Funds</b>										
Arizona Highways Magazine Fund			7,717,000	7,717,000				7,718,500	7,718,500	
Aviation Federal Funds			2,036,800	2,036,800				2,590,300	2,590,300	
Cash Deposits Fund			50,000	50,000				50,000	50,000	
Federal Grants			4,274,800	4,274,800				4,274,800	4,274,800	
Highway Expansion and Extension Loan Program Fund			196,000	196,000				196,000	196,000	
Local Agency Deposits Fund			70,300	70,300				70,300	70,300	
Maricopa Regional Area Road Fund			56,422,000	56,422,000				56,422,000	56,422,000	
Shared Location and Advertising Agreements Expense Fund			30,000	30,000				30,000	30,000	
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>70,796,900</b>	<b>70,796,900</b>				<b>71,351,900</b>	<b>71,351,900</b>	
<b>TOTAL - ALL SOURCES</b>			<b>510,287,000</b>	<b>510,287,000</b>				<b>518,759,500</b>	<b>518,759,500</b>	

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	7,917,500	1.8%
Non Appropriated Funds	555,000	0.8%
Total - All Sources	8,472,500	1.7%

**Department of Transportation  
Administration**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	412.0	60.0	472.0	0.0	412.0	0.0	412.0	60.0	472.0
Personal Services	0	20,105,500	1,870,000	21,975,500	0	20,105,500	0	20,105,500	1,870,000	21,975,500
Employee Related Expenditures	0	7,818,800	927,200	8,746,000	0	7,899,800	0	7,834,900	928,700	8,763,600
Professional and Outside Services	0	1,200,200	810,000	2,010,200	0	1,200,200	0	1,200,200	810,000	2,010,200
Travel - In State	0	136,700	0	136,700	0	136,700	0	136,700	0	136,700
Travel - Out of State	0	79,600	0	79,600	0	79,600	0	79,600	0	79,600
Other Operating Expenditures	0	11,306,400	4,189,800	15,496,200	0	9,842,200	0	11,276,200	4,189,800	15,466,000
Equipment	0	508,000	0	508,000	0	508,000	0	508,000	0	508,000
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>41,155,200</b>	<b>7,797,000</b>	<b>48,952,200</b>	<b>0</b>	<b>39,772,000</b>	<b>0</b>	<b>41,141,100</b>	<b>7,798,500</b>	<b>48,939,600</b>
<b>SPECIAL LINE ITEMS</b>										
Attorney General Legal Services	0	2,737,700	0	2,737,700	0	2,737,700	0	2,737,700	0	2,737,700
<b>PROGRAM TOTAL</b>	<b>0</b>	<b>43,892,900</b>	<b>7,797,000</b>	<b>51,689,900</b>	<b>0</b>	<b>42,509,700</b>	<b>0</b>	<b>43,878,800</b>	<b>7,798,500</b>	<b>51,677,300</b>

**FUND SOURCES**

**Other Appropriated Funds**

State Highway Fund	43,892,900	43,892,900	42,509,700	43,878,800	43,878,800
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>43,892,900</b>	<b>43,892,900</b>	<b>42,509,700</b>	<b>43,878,800</b>	<b>43,878,800</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>43,892,900</b>	<b>43,892,900</b>	<b>42,509,700</b>	<b>43,878,800</b>	<b>43,878,800</b>

**Other Non-Appropriated Funds**

Arizona Highways Magazine Fund	7,717,000	7,717,000		7,718,500	7,718,500
Cash Deposits Fund	50,000	50,000		50,000	50,000
Shared Location and Advertising Agreements Expense Fund	30,000	30,000		30,000	30,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>	<b>7,797,000</b>	<b>7,797,000</b>		<b>7,798,500</b>	<b>7,798,500</b>
<b>TOTAL - ALL SOURCES</b>		<b>51,689,900</b>			<b>51,677,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(14,100)	0.0%
Non Appropriated Funds	1,500	0.0%
Total - All Sources	(12,600)	0.0%

**Department of Transportation**  
**Highways**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	2.0	2,514.0	29.0	2,545.0	2.0	2,555.0	2.0	2,514.0	29.0	2,545.0
Personal Services	53,300	66,522,800	3,100,200	69,676,300	53,300	70,118,900	53,300	66,522,800	3,100,200	69,676,300
Employee Related Expenditures	29,100	25,695,400	889,600	26,614,100	29,600	26,116,900	29,100	25,748,600	889,600	26,667,300
Professional and Outside Services	0	1,325,100	441,500	1,766,600	0	1,325,100	0	1,325,100	441,500	1,766,600
Travel - In State	0	1,779,100	36,000	1,815,100	0	1,779,100	0	1,779,100	36,000	1,815,100
Travel - Out of State	0	55,000	26,400	81,400	0	55,000	0	55,000	26,400	81,400
Other Operating Expenditures	500	29,900,200	5,125,300	35,026,000	0	28,594,700	500	29,801,800	5,125,300	34,927,600
Equipment	0	4,019,900	0	4,019,900	0	4,080,700	0	4,019,900	0	4,019,900
<b>OPERATING SUBTOTAL</b>	<b>82,900</b>	<b>129,297,500</b>	<b>9,619,000</b>	<b>138,999,400</b>	<b>82,900</b>	<b>132,070,400</b>	<b>82,900</b>	<b>129,252,300</b>	<b>9,619,000</b>	<b>138,954,200</b>
<b>SPECIAL LINE ITEMS</b>										
Highway Maintenance	0	118,645,800	0	118,645,800	0	129,791,400	0	126,068,500	0	126,068,500
Maricopa Highway Engineering	0	0	48,220,000	48,220,000	0	0	0	0	48,220,000	48,220,000
Vehicles and Heavy Equipment	0	37,526,800	0	37,526,800	0	37,522,100	0	37,534,200	0	37,534,200
Vehicles and Heavy Equipment Fuel Surcharge	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<b>PROGRAM TOTAL</b>	<b>82,900</b>	<b>287,470,100</b>	<b>57,839,000</b>	<b>345,392,000</b>	<b>82,900</b>	<b>301,383,900</b>	<b>82,900</b>	<b>294,855,000</b>	<b>57,839,000</b>	<b>352,776,900</b>

FUND SOURCES								
<b>General Fund</b>	<b>82,900</b>		<b>82,900</b>	<b>82,900</b>		<b>82,900</b>		<b>82,900</b>
<b>Other Appropriated Funds</b>								
Safety Enforcement and Transportation Infrastructure Fund		558,700	558,700		558,500	558,700	558,700	
State Highway Fund		248,384,600	248,384,600		262,303,300	255,762,100	255,762,100	
Transportation Department Equipment Fund		38,526,800	38,526,800		38,522,100	38,534,200	38,534,200	
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>287,470,100</b>	<b>287,470,100</b>		<b>301,383,900</b>	<b>294,855,000</b>	<b>294,855,000</b>	
<b>SUBTOTAL - Appropriated Funds</b>			<b>287,553,000</b>		<b>301,466,800</b>		<b>294,937,900</b>	
<b>Other Non-Appropriated Funds</b>								
Federal Grants		1,150,700	1,150,700			1,150,700	1,150,700	
Highway Expansion and Extension Loan Program Fund		196,000	196,000			196,000	196,000	
Local Agency Deposits Fund		70,300	70,300			70,300	70,300	
Maricopa Regional Area Road Fund		56,422,000	56,422,000			56,422,000	56,422,000	
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>57,839,000</b>	<b>57,839,000</b>			<b>57,839,000</b>	<b>57,839,000</b>	
<b>TOTAL - ALL SOURCES</b>			<b>345,392,000</b>				<b>352,776,900</b>	

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	7,384,900	2.6%
Non Appropriated Funds	0	0.0%
Total - All Sources	7,384,900	2.1%

**Department of Transportation**  
**Motor Vehicle**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	1,730.0	35.0	1,765.0	0.0	1,738.0	0.0	1,732.0	35.0	1,767.0
Personal Services	0	57,740,100	1,175,300	58,915,400	0	58,014,600	0	57,740,100	1,175,300	58,915,400
Employee Related Expenditures	0	27,143,500	557,800	27,701,300	0	24,476,400	0	27,189,800	557,800	27,747,600
Professional and Outside Services	0	1,227,000	0	1,227,000	0	1,334,500	0	727,000	0	727,000
Travel - In State	0	431,500	114,000	545,500	0	431,500	0	431,500	114,000	545,500
Travel - Out of State	0	33,000	53,300	86,300	0	33,000	0	33,000	53,300	86,300
Other Operating Expenditures	0	16,428,400	916,000	17,344,400	0	19,913,600	0	16,310,700	916,000	17,226,700
Equipment	0	1,143,600	307,700	1,451,300	0	2,216,100	0	1,836,500	307,700	2,144,200
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>104,147,100</b>	<b>3,124,100</b>	<b>107,271,200</b>	<b>0</b>	<b>106,419,700</b>	<b>0</b>	<b>104,268,600</b>	<b>3,124,100</b>	<b>107,392,700</b>
<b>SPECIAL LINE ITEMS</b>										
New Third Party Funding	0	689,500	0	689,500	0	689,300	0	733,700	0	733,700
Abandoned Vehicle Administration	0	1,018,800	0	1,018,800	0	986,200	0	999,000	0	999,000
<b>PROGRAM TOTAL</b>	<b>0</b>	<b>105,855,400</b>	<b>3,124,100</b>	<b>108,979,500</b>	<b>0</b>	<b>108,095,200</b>	<b>0</b>	<b>106,001,300</b>	<b>3,124,100</b>	<b>109,125,400</b>

**FUND SOURCES**

**Other Appropriated Funds**

Air Quality Fund		68,600		68,600		68,600		68,600		68,600
Driving Under the Influence Abatement Fund		136,800		136,800		136,800		136,900		136,900
Highway User Revenue Fund		607,300		607,300		607,300		607,400		607,400
Motor Vehicle Liability Insurance Enforcement Fund		4,029,000		4,029,000		4,027,200		2,383,900		2,383,900
Safety Enforcement and Transportation Infrastructure Fund		0		0		0		1,584,800		1,584,800
State Highway Fund		99,479,600		99,479,600		101,482,100		99,698,200		99,698,200
Vehicle Inspection and Title Enforcement Fund		1,534,100		1,534,100		1,773,200		1,521,500		1,521,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>105,855,400</b>		<b>105,855,400</b>		<b>108,095,200</b>		<b>106,001,300</b>		<b>106,001,300</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>105,855,400</b>				<b>106,001,300</b>		<b>106,001,300</b>

**Other Non-Appropriated Funds**

Federal Grants			3,124,100	3,124,100				3,124,100	3,124,100	
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>3,124,100</b>	<b>3,124,100</b>				<b>3,124,100</b>	<b>3,124,100</b>	
<b>TOTAL - ALL SOURCES</b>				<b>108,979,500</b>						<b>109,125,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	145,900	0.1%
Non Appropriated Funds	0	0.0%
Total - All Sources	145,900	0.1%

**Department of Transportation**  
**Aeronautics**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	33.0	0.0	33.0	0.0	33.0	0.0	33.0	0.0	33.0
Personal Services	0	988,300	0	988,300	0	988,300	0	988,300	0	988,300
Employee Related Expenditures	0	501,900	0	501,900	0	512,900	0	502,700	0	502,700
Professional and Outside Services	0	73,200	2,036,800	2,110,000	0	73,200	0	73,200	2,590,300	2,663,500
Travel - In State	0	14,100	0	14,100	0	14,100	0	14,100	0	14,100
Travel - Out of State	0	11,700	0	11,700	0	11,700	0	11,700	0	11,700
Other Operating Expenditures	0	598,600	0	598,600	0	587,800	0	598,600	0	598,600
Equipment	0	1,000	0	1,000	0	379,000	0	401,000	0	401,000
<b>PROGRAM TOTAL</b>	<b>0</b>	<b>2,188,800</b>	<b>2,036,800</b>	<b>4,225,600</b>	<b>0</b>	<b>2,567,000</b>	<b>0</b>	<b>2,589,600</b>	<b>2,590,300</b>	<b>5,179,900</b>

**FUND SOURCES**

**Other Appropriated Funds**

State Aviation Fund	2,188,800	2,188,800	2,567,000	2,589,600	2,589,600
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>2,188,800</b>	<b>2,188,800</b>	<b>2,567,000</b>	<b>2,589,600</b>	<b>2,589,600</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>2,188,800</b>	<b>2,567,000</b>		<b>2,589,600</b>

**Other Non-Appropriated Funds**

Aviation Federal Funds		2,036,800	2,036,800		2,590,300	2,590,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>2,036,800</b>	<b>2,036,800</b>		<b>2,590,300</b>	<b>2,590,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>4,225,600</b>			<b>5,179,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	400,800	18.3%
Non Appropriated Funds	553,500	27.2%
Total - All Sources	954,300	22.6%