

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	999,600	988,300	1,020,400
Employee Related Expenditures	365,200	501,900	544,900
Professional and Outside Services	3,000	73,200	73,200
Travel - In State	10,000	14,100	14,100
Travel - Out of State	10,800	11,700	11,700
Other Operating Expenditures	662,500	598,600	598,600
Equipment	5,100	1,000	379,000
OPERATING SUBTOTAL	2,056,200	2,188,800	2,641,900^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Aviation Fund	2,056,200	2,188,800	2,641,900
SUBTOTAL - Other Appropriated Funds	2,056,200	2,188,800	2,641,900
SUBTOTAL - Appropriated Funds	2,056,200	2,188,800	2,641,900
Federal Funds	2,417,000	2,036,800	2,590,300
TOTAL - ALL SOURCES	4,473,200	4,225,600	5,232,200

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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
PERFORMANCE MEASURES				
• % of airport development projects completed on schedule	93	95	95	100

Operating Budget

The budget provides \$2,641,900 and 33 FTE Positions from the State Aviation Fund for the operating budget in FY 2008. This amount funds the following adjustments:

Statewide Adjustments

The budget provides an increase of \$75,100 from the State Aviation Fund in FY 2008 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Grand Canyon Airport Equipment

The budget provides an increase of \$253,000 from the State Aviation Fund in FY 2008 for Grand Canyon Airport equipment, including a truck mounted passenger stairs, a tug to move aircraft, a disabled person loading device and a work platform for working on high terminal ceilings. The approved amount includes \$253,000 in one-time equipment.

Grand Canyon Airport Phone System

The budget provides an increase of \$125,000 from the State Aviation Fund in FY 2008 to replace the existing Grand Canyon Airport phone system. The approved amount includes \$125,000 in one-time equipment.

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