

Department of Transportation

Aeronautics

JLBC: Bob Hull

OSP: Marcel Benberou

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	999,600	988,300	988,300
Employee Related Expenditures	365,200	501,900	502,700
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	401,000
PROGRAM TOTAL	2,056,200	2,188,800	2,589,600

FUND SOURCES

Other Appropriated Funds

State Aviation Fund	2,056,200	2,188,800	2,589,600
SUBTOTAL - Other Appropriated Funds	2,056,200	2,188,800	2,589,600
SUBTOTAL - Appropriated Funds	2,056,200	2,188,800	2,589,600

Federal Funds	2,417,000	2,036,800	2,590,300
TOTAL - ALL SOURCES	4,473,200	4,225,600	5,179,900

CHANGE IN FUNDING SUMMARY

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

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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$2,589,600 and 33 FTE Positions from the State Aviation Fund for the operating budget in FY 2008. This amount would fund the following adjustments:

FY 2008

Standard Changes **OF** **\$800**

The JLBC includes an increase of \$800 from the State Aviation Fund in FY 2008 for standard changes.

Grand Canyon Airport

Equipment **OF** **253,000**

The JLBC includes an increase of \$253,000 from the State Aviation Fund in FY 2008 for Grand Canyon Airport equipment. The \$253,000 includes \$88,000 for a truck mounted passenger stair to deplane passengers from planes without stairs, \$105,000 for a diesel engine tug to move aircraft, \$30,000 for a disabled person loading device, and \$30,000 for a work platform for changing lights and working on high terminal ceilings.

**Grand Canyon Airport
Vehicles**

OF 147,000

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The JLBC includes an increase of \$147,000 from the State Aviation Fund in FY 2008 to replace 6 Grand Canyon Airport vehicles, including 5 pickups and 1 van. The current vehicles range in age from 1988 to 1996 and have from 85,000 to 160,000 miles.

FORMAT — Lump Sum by Program

SUMMARY OF FUNDS - SEE AGENCY SUMMARY
