

Department of Transportation

Aeronautics

JLBC: Bob Hull

OSPB: Marcel Benberou

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.0	33.0	33.0
Personal Services	934,000	1,097,800	1,097,800
Employee Related Expenditures	376,700	549,900	549,900
Professional and Outside Services	151,500	73,200	73,200
Travel - In State	10,200	14,100	14,100
Travel - Out of State	15,800	11,700	11,700
Other Operating Expenditures	680,800	517,200	517,200
Equipment	12,500	378,000	90,000
PROGRAM TOTAL	2,181,500	2,641,900	2,353,900

FUND SOURCES

Other Appropriated Funds

State Aviation Fund	2,181,500	2,641,900	2,353,900
SUBTOTAL - Other Appropriated Funds	2,181,500	2,641,900	2,353,900
SUBTOTAL - Appropriated Funds	2,181,500	2,641,900	2,353,900
Federal Funds	2,417,000	2,556,800	2,630,300
TOTAL - ALL SOURCES	4,598,500	5,198,700	4,984,200

CHANGE IN FUNDING SUMMARY

	FY 2008 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(288,000)	(10.9%)
Total Appropriated Funds	(288,000)	(10.9%)
Non Appropriated Funds	73,500	2.9%
Total - All Sources	(214,500)	(4.1%)

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 2005	FY 2006	FY 2007	FY 2009
	Actual	Actual	Actual	JLBC
• % of airport development projects completed on schedule	95	95	85	95

Comments: Percent of airport development projects completed on schedule decreased to 85% in FY 2007 due to airport sponsors not beginning their projects in a timely fashion once the grant was issued. ADOT reports that they will work more closely with the sponsors this year to ensure that projects start when the grant is issued.

Operating Budget

The JLBC includes \$2,353,900 and 33 FTE Positions from the State Aviation Fund for the operating budget in FY 2009. FY 2009 adjustments would be as follows:

One-Time Equipment OF \$(288,000)

This adjustment would be a decrease of \$(288,000) from the State Aviation Fund in FY 2009 for one-time equipment. This will retain \$90,000 from the State

Aviation Fund in FY 2009 to replace an obsolete 1967 model tractor mower.

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FORMAT — Lump Sum by Program