

Department of Transportation
Summary

A.R.S. § 28-101

Director: Victor Mendez

JLBC Analyst: Bob Hull

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Administration	48,112,400	56,379,400	52,017,500
Highways	183,308,600	171,471,500	177,317,700
Motor Vehicle	76,247,200	82,278,300	86,527,500
Aeronautics	1,700,400	1,738,500	1,898,000
TOTAL APPROPRIATIONS	309,368,600	311,867,700	317,760,700
OPERATING BUDGET			
Full Time Equivalent Positions	4,187.0	4,153.0	4,138.0
Personal Services	125,037,900	130,644,500	134,791,000
Employee Related Expenditures	30,263,500	33,322,700	39,715,200
Professional and Outside Services	3,174,700	3,955,000	3,955,000
Travel - In State	2,106,500	2,140,200	2,140,200
Travel - Out of State	271,600	174,200	174,200
Other Operating Expenditures	101,991,000	117,859,000	120,535,800
Equipment	22,421,000	17,579,500	13,495,000
<i>Operating Subtotal</i>	285,266,200	305,675,100	314,806,400
Special Line Items (SLI)	24,102,400	6,192,600	2,754,300
Additional Appropriations	0	0	200,000
TOTAL APPROPRIATIONS	309,368,600	311,867,700	317,760,700 ^{1/}
FUND SOURCES			
General Fund	21,481,900	3,585,700	63,500
<u>Other Appropriated Funds</u>			
State Highway Fund	253,853,300	269,407,400	277,041,000
Highway User Revenue Fund	0	0	648,200
Transportation Department Equipment Fund	29,410,100	32,828,700	33,648,300
State Aviation Fund	1,501,800	1,738,500	1,898,000
Air Quality Fund	46,400	48,100	51,100
Safety Enforcement and Transportation Infrastructure Fund	1,047,000	2,254,800	2,336,000
Motor Vehicle Liability Insurance Enforcement Fund	982,500	1,022,400	1,030,200
Vehicle Inspection and Title Enforcement Fund	847,000	982,100	1,044,400
Grand Canyon Airport Authority Operating Fund	198,600	0	0
<i>Subtotal - Other Appropriated Funds</i>	287,886,700	308,282,000	317,697,200
TOTAL APPROPRIATIONS	309,368,600	311,867,700	317,760,700

AGENCY DESCRIPTION — *The Department of Transportation has jurisdiction over state highways, other state roads, state airports and all state-owned transportation systems. The responsibilities of the department include the following: register motor vehicles and aircraft; license drivers; collect revenues; enforce motor vehicle and aviation statutes; do multi-modal state transportation planning and investigate new transportation systems in cooperation with local governments; establish an annually updated priority program for transportation capital improvements; design, construct and maintain state highways, airports and public transportation systems; and administer transportation safety systems.*

^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.

Highway User Revenue Fund (HURF) — The following table summarizes HURF distributions

Highway User Revenue Fund (HURF) Distribution			
	\$ in Thousands		
	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Total HURF Collections	1,030,965	1,065,800	1,101,500
Less: Economic Strength Fund ^{1/}	1,000	1,000	500
Department of Transportation - Operating Budget	0	0	648
Dept of Public Safety Transfer from HURF	12,500 ^{2/}	37,066 ^{3/}	44,416
General Fund Transfer from HURF ^{4/}	0	15,000	0
Department of Public Safety - Pioneer Park ^{5/}	1,123	0	0
Department of Transportation - Pioneer Park ^{5/}	4,648	0	0
Net HURF Collections	1,011,694	1,012,734	1,055,936
Less: Cities ^{6/}	308,567	308,884	322,213
Counties ^{6/}	192,222	192,419	200,723
Controlled Access ^{7/}	77,658	77,737	81,092
Net State Highway Fund (Discretionary)	433,247	433,694	451,908
Plus: Other Income ^{8/}	16,115 ^{9/}	11,800	11,250 ^{10/}
Other Income - General Fund (for Vehicle License Tax Reductions)	16,748 ^{11/}	0	0
Less: Operating Budget	253,853	269,407	277,041
Operating Carryovers, Adjustments and Transfer ^{12/}	4,033	5	5
Capital Outlay and Building Renewal	5,418	4,920	3,618
Capital Non-Lapsing Carryovers	0	8,002	0
Motor Vehicle Third Party Payments ^{13/}	4,389	6,277	6,849
Dept of Public Safety Transfer from Highway Fund	12,500	25,250 ^{14/}	28,267
Debt Service ^{15/}	35,154	45,975	56,952
Net Highway Fund Available for Statewide Highway Construction (5-Year Plan) ^{16/}	150,763	85,658	90,426

^{1/} Provides monies for economic strength highway projects recommended by the Commerce and Economic Development Commission and approved by the State Transportation Board. Laws 2002, Chapter 22, reduces HURF collections by \$(500,000) in FY 2003, by appropriating \$500,000 of vehicle license tax revenue to ADOT for grants for certain small community air service and airport upgrades, before the vehicle license tax revenue is distributed to HURF. Chapter 22 also reduces the distribution from HURF to the Economic Strength Fund by \$(500,000) in FY 2003.

^{2/} Kept at \$12,500,000 by Laws 1999, Chapter 3, 1st Special Session.

^{3/} Includes operating budget appropriation of \$26,150,700 in FY 2002 (Laws 2002, Chapter 2, 3rd Special Session as adjusted for statewide allocations), and appropriation of \$10,914,900 in FY 2002 for additional highway patrol personnel and expenses, which is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2003 (Laws 2001, Chapter 1).

^{4/} Appropriated from HURF to reimburse the General Fund for highway patrol expenditures in FY 2001, by Laws 2002, 3rd Special Session, Chapter 1.

^{5/} Laws 1999, Chapter 319, capital appropriation for Pioneer Park Regional Transportation Service Center at Prescott. These appropriations are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (Laws 1999, Chapter 319 footnote)

^{6/} A statutorily defined distribution of HURF monies for acquisition and construction of streets or highways.

^{7/} A statutorily defined distribution of State Highway Fund monies for design, acquisition and construction of controlled access highways. The monies are divided 75% for Maricopa County and 25% for Pima County. Pima County may also use some of their monies for arterial streets and highways.

^{8/} Includes interest and rental income, transfers from the Public Roads Fund, ADOT's share of the vehicle license tax, revenue from 4 formerly non-appropriated funds, and miscellaneous sales and other income.

^{9/} Includes a \$5,000,000 decrease for vehicle license tax revenues deposited in the Underground Storage Tank Revolving Fund Assurance Account instead of to the State Highway Fund in FY 2001, by Laws 2000, Chapter 354.

^{10/} Includes a \$(650,000) decrease of State Highway Fund monies distributed from vehicle license tax revenue, per Laws 2002, Chapter 328. Chapter 328 appropriates the \$650,000 to ADOT to buy 78 miles of railroad corridor from west Phoenix to Wellton, Arizona.

^{11/} Appropriated from the state General Fund to the State Highway Fund to reimburse "triggered" vehicle license tax reductions, by Laws 2000, Chapter 48.

^{12/} Includes \$5,000 annual transfer to Legislative Council for multistate highway transportation agreement.

^{13/} Statutory payments to third parties from vehicle license taxes collected by third parties. Other fees, which are retained by third parties, totaled \$3,714,000 in FY 2001, including \$1,353,000 for registration fees, \$908,000 for title fees and \$1,453,000 for credit card fees.

^{14/} Operating budget appropriation of \$25,249,600 in FY 2002. (Laws 2002, Chapter 2, 3rd Special Session as adjusted for statewide allocations).

^{15/} Debt service on highway revenue bonds, does not include debt service payable from Maricopa and Pima controlled access funds.

^{16/} Excludes Maricopa and Pima County controlled access funds, and bond, federal carryover, and miscellaneous funds available for construction.

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