

Department of Transportation
Highways

A.R.S. § 28-101

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	2,004.0	1,901.0	2,518.0
Personal Services	67,520,400	66,661,600	91,487,800
Employee Related Expenditures	17,683,100	16,968,100	30,545,300
Professional and Outside Services	1,212,100	1,414,300	1,414,300
Travel - In State	1,290,800	1,468,100	2,198,700
Travel - Out of State	49,800	58,000	58,000
Other Operating Expenditures	65,707,500	72,226,300	87,553,500
Equipment	9,724,000	9,741,100	13,018,400
OPERATING SUBTOTAL	163,187,700	168,537,500	226,276,000
SPECIAL LINE ITEMS			
Local Transportation Assistance Fund Deposit	3,526,200	0	0
AGENCY TOTAL	166,713,900	168,537,500	226,276,000^{1/2/}

FUND SOURCES			
General Fund	3,582,000	63,500	67,700
<u>Other Appropriated Funds</u>			
Safety Enforcement and Transportation Infrastructure Fund	500,000	525,700	558,700
State Highway Fund	130,315,900	136,300,000	193,130,900
Transportation Department Equipment Fund	32,316,000	31,648,300	32,518,700
SUBTOTAL - Other Appropriated Funds	163,131,900	168,474,000	226,208,300
AGENCY TOTAL	166,713,900	168,537,500	226,276,000

COST CENTER DESCRIPTION — *Highways plans the statewide transportation system, including highways and airports. It is responsible for the location, design, right-of-way acquisition, construction, maintenance and management of the state highway system. It maintains the department's fleet of vehicles and equipment.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Statewide lane miles	17,976	17,980	18,168	--
• Maricopa Regional Area Road Fund lane miles	569	640	641	--
• % of Maricopa regional freeway miles completed	63	65	72	73
• % of overall highway construction projects completed on schedule	85	99	85	100
• % of Highway Maintenance Level of Service - Roads meeting minimum standards	88	85	90	86

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Other Fund health and dental insurance changes; Other Fund retirement changes; and Other Fund AFIS charges. *(Please see the General*

Provisions section at the end of this Appropriations Report for further details on these changes.)

Full Time Equivalent Positions — The approved amount includes a decrease of (2) FTE pilot Positions below FY 2003 due to the elimination of 1 aircraft.

^{1/} Of the total amount appropriated for the Highways Program, \$95,713,700 in FY 2004 for Highway Maintenance is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriation revert to their fund of origin, either the State Highway Fund or the Safety Enforcement and Transportation Infrastructure Fund on August 31, 2004. (General Appropriation Act footnote, as adjusted for statewide allocations).

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Program.

Budget Reduction Plan — The approved amount includes continuation of a total decrease of \$(8,645,100) and (103) FTE Positions initially authorized in the 46th Legislature, 1st Special Session as a mid-year adjustment to balance the FY 2003 budget, including a State Highway Fund decrease of \$(6,645,100) and (103) FTE Positions and a Transportation Department Equipment Fund decrease of \$(2,000,000).

Highway Construction — The approved amount includes a State Highway Fund transfer-in of \$50,742,800 and 619 FTE Positions from the capital budget for field administration, engineering, and oversight on highway construction projects to better align this function with ADOT's structure. Additional monies for consulting services remain in the capital budget, to allow the agency the flexibility to handle any interim changes in the level of funding for highway construction.

Special Line Items

Local Transportation Assistance Fund Deposit — This General Fund line item holds the Local Transportation Assistance Fund harmless for reductions in the vehicle license tax. This funding was eliminated in FY 2003.

Fund Transfers — The General Appropriation Act transfers \$1,000,000 from the Transportation Department Equipment Fund to the Arizona Highway Patrol Fund in FY 2004. This transfer is not part of the agency's appropriation and is not reflected in the table above.

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