

Department of Transportation
Summary

A.R.S. § 28-101

Director: Victor Mendez

JLBC Analyst: Bob Hull

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
PROGRAM BUDGET			
Administration	50,805,700	56,253,000	38,801,800
Highways	165,747,900	226,276,400	257,770,100
Motor Vehicle	81,101,500	85,175,700	91,301,000
Aeronautics	3,280,500	1,896,100	1,967,000
AGENCY TOTAL	300,935,600	369,601,200	389,839,900
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3,983.5	4,605.0	4,626.0
Personal Services	134,724,500	158,459,000	163,668,100
Employee Related Expenditures	39,719,300	54,127,600	58,533,600
Professional and Outside Services	3,089,600	2,813,300	2,813,300
Travel - In State	1,665,600	2,950,100	2,951,300
Travel - Out of State	105,000	151,300	151,300
Other Operating Expenditures	106,233,200	131,253,400	139,574,100
Equipment	11,053,300	16,866,200	18,542,400
OPERATING SUBTOTAL	296,590,500	366,620,900	386,234,100
Special Line Items (SLI)	4,345,100	2,980,300	3,605,800
AGENCY TOTAL	300,935,600	369,601,200	389,839,900^{1/2/}
FUND SOURCES			
General Fund	62,900	68,100	70,000
<u>Other Appropriated Funds</u>			
Air Quality Fund	51,100	55,700	58,600
Highway User Revenue Fund	648,200	383,300	419,300
Motor Vehicle Liability Insurance Enforcement Fund	1,011,000	1,100,600	1,175,500
Safety Enforcement and Transportation Infrastructure Fund	1,945,300	2,545,700	2,733,200
State Aviation Fund	3,280,500	1,896,100	1,967,000
State Highway Fund	262,711,900	329,913,600	348,261,700
Transportation Department Equipment Fund	30,216,600	32,518,700	34,004,700
Vehicle Inspection and Title Enforcement Fund	1,008,100	1,119,400	1,149,900
SUBTOTAL - Other Appropriated Funds	300,872,700	369,533,100	389,769,900
SUBTOTAL - Appropriated Funds	300,935,600	369,601,200	389,839,900
Other Non-Appropriated Funds	548,394,400	474,991,700	474,991,700
Federal Funds	407,458,800	329,065,100	363,121,300
TOTAL - ALL SOURCES	1,256,788,800	1,173,658,000	1,227,952,900

AGENCY DESCRIPTION — The Department of Transportation (DOT) has jurisdiction over state roads, state airports, and the registration of motor vehicles and aircraft.

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

^{2/} By September 1, 2004, the department shall report to the Joint legislative Budget Committee information on unit cost measures for the Committee's review. The report shall include measures for FY 2004 for highway maintenance landscape in-house unit cost per centerline mile and highway maintenance landscape contract unit cost per centerline mile. The highway maintenance landscape in-house unit cost per centerline mile shall include the department's direct costs and the costs of training and supervision, administrative overhead, Employee Related Expenditures and All Other Operating Expenditures such as Risk Management, building depreciation and rent. The highway maintenance landscape contract unit cost per centerline mile shall include the department's actual contract costs and the costs for bidding and administering the contract, inspecting and approving the work, training and supervision of purchasing and other involved department employees, administrative overhead, Employee Related Expenditures and All Other Operating Expenditures such as Risk Management, building depreciation and rent. For the highway maintenance landscape contract unit cost per centerline mile, the report shall identify the amount of transaction privilege taxes included in the contract costs. The report shall explain the methodology used to derive each unit cost measure, including the dollar amounts for each cost item and how each dollar amount was used in the calculation of the unit cost measure. (General Appropriation Act footnote)

Additional Legislation

Highway Fund Monies; Budget Reconciliation

The Highway Fund Monies Budget Reconciliation Bill (Laws 2004, Chapter 282) transfers the first \$118,000,000 of vehicle license tax received in FY 2005 for distribution to the State Highway Fund to the General Fund.

Highway User Revenue Fund (HURF) Distributions

Please see Capital Outlay section for this information.

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