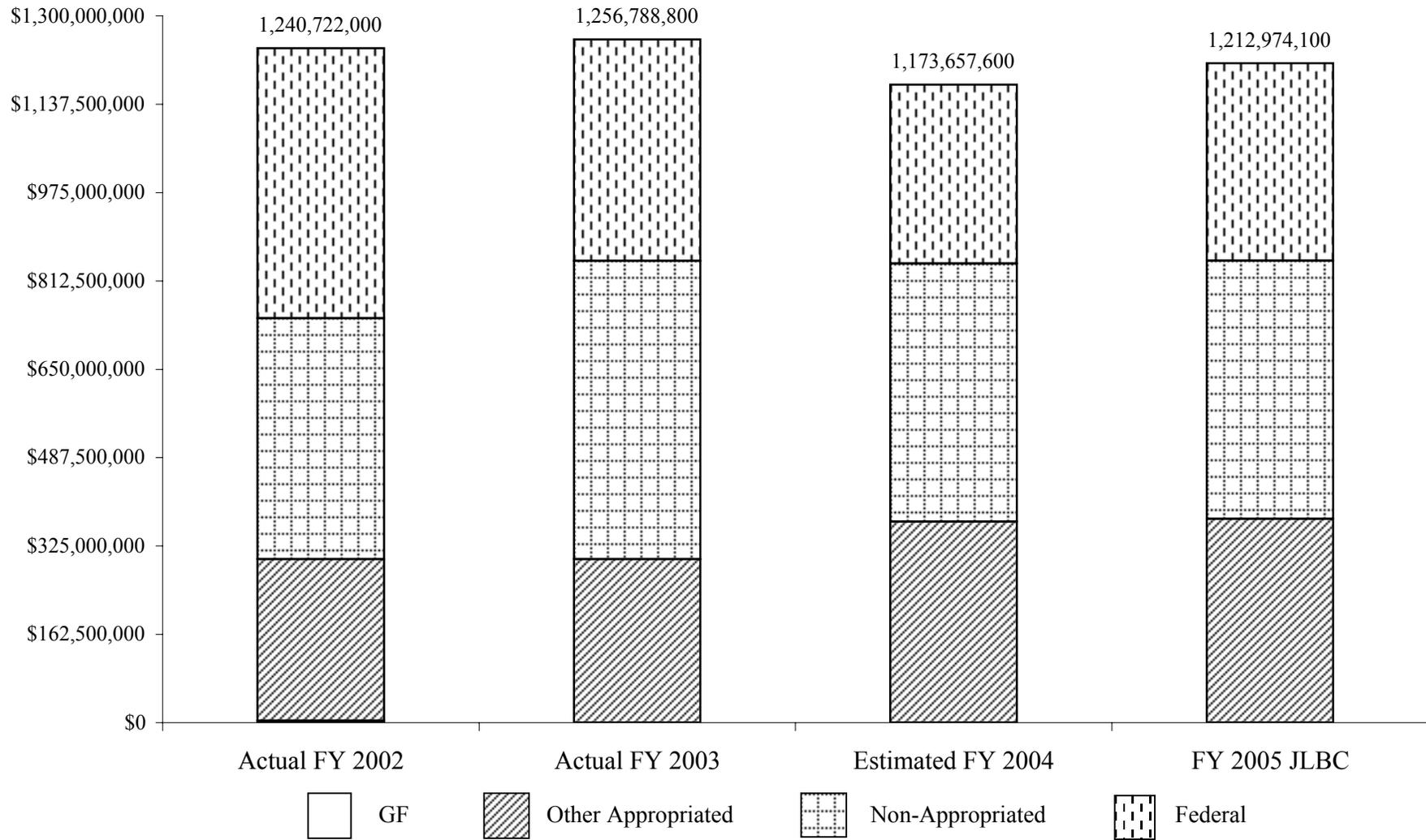


DEPARTMENT OF TRANSPORTATION
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 300)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$67,700 GF • \$374.8 M OF • \$0 GF above FY 2004, or 0.0% • \$5.3 M OF above FY 2004, or 1.4% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$67,700 GF • \$381.1 M OF • \$0 GF above FY 2004, or 0.0% • \$11.5 M OF above FY 2004, or 3.1%
Highway Maintenance Workload (Pg. 309)	<ul style="list-style-type: none"> • Adds \$2.6 M OF for workload increase for 251 additional maintenance lane miles in FY 2005 • Does not include. ADOT request lacked supporting data for any existing backlogs. 	<ul style="list-style-type: none"> • Adds \$5.7 M OF and 5 FTE Positions for workload increase • Adds \$2.0 M OF and 6 FTE Positions for repair of traffic lighting and signals
Motor Pool Equipment Rental Rates (Pg. 309)	<ul style="list-style-type: none"> • Adds \$1 M OF for Highway Maintenance to pay higher rental rates for new heavy equipment • Adds \$0.6 M OF for ADOT divisions to pay higher rental rates for technical adjustment 	<ul style="list-style-type: none"> • Adds \$1 M OF for ADOT's sections to pay higher rental rates for new heavy equipment • Does not include
Transportation Department Equipment Fund Authority (Pg. 309)	<ul style="list-style-type: none"> • Adds \$1 M OF for motor pool equipment replacement backlog. Corresponds to revenue generated in prior issue. 	<ul style="list-style-type: none"> • Adds \$1 M OF for motor pool equipment replacement backlog. Corresponds to revenue generated in prior issue.
Transfer FTE Positions (Pg. 309)	<ul style="list-style-type: none"> • Transfers 8 Highway Maintenance FTE Positions from Safety Enforcement & Transportation Infrastructure Fund to State Highway Fund for statewide use • Transfers \$72,200 OF and 1 FTE Position for Waste Water Oversight from Highways to Administration Program to better align with ADOT's structure 	<ul style="list-style-type: none"> • Does not include • Transfers \$61,800 OF and 1 FTE Position for Waste Water Oversight from Highways to Administration Program
Audit Staffing	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • Adds \$283,700 OF and 4 FTE Positions for workload
Motor Vehicle Division	<ul style="list-style-type: none"> • Does not include. Number of customers and wait times are holding steady. • Does not include. ADOT has \$3 M of unspent non-lapsing appropriations for computer issues. • Does not include. ADOT has 24 vacant Port of Entry FTE Positions due to a combination of hiring freeze, difficulty filling these positions and budget cuts. 	<ul style="list-style-type: none"> • Adds \$296,400 OF and 7 FTE Positions for field office workload • Adds \$550,700 OF and 1 FTE Position for growth and expansion of electronic customer services • Adds \$495,200 OF and 12 FTE Positions for expanded coverage at Ports of Entry

	JLBC	EXECUTIVE
	<ul style="list-style-type: none"> • Does not include • Does not include • Does not include. ADOT has 458 vacant State Highway Fund FTE Positions that they could reclassify for this purpose. 	<ul style="list-style-type: none"> • Adds \$117,500 OF and 2 FTE Positions for mandatory insurance workload • Adds \$45,800 OF and 1 FTE Position for vehicle inspections workload • Adds 15 FTE Positions for previously funded vehicle registration enforcement
Base Funding Transfers	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • Transfers \$18.4 M from Administration, including \$16.5 M to Highways, \$1.9 M to MVD and \$2,400 to Aeronautics Programs for mainframe computer and risk management costs • Cost allocates certain expenses, but generates no savings
Format (Pg. 301)	<ul style="list-style-type: none"> • Lump Sum by Program 	<ul style="list-style-type: none"> • Lump Sum by Program with Special Line Items

**Department of Transportation
Total Funds FY 2002 - FY 2005 1/**



1/ Includes both operating and capital expenditures.

**Department of Transportation
Summary**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	0	56,253,000	10,442,600	66,695,600	0	38,209,200	0	56,376,300	10,442,600	66,818,900
Highways	67,700	226,208,300	791,614,200	1,017,890,200	67,700	252,390,900	67,700	231,313,400	820,570,400	1,051,951,500
Motor Vehicle	0	85,175,700	0	85,175,700	0	88,570,100	0	85,207,600	0	85,207,600
Aeronautics	0	1,896,100	2,000,000	3,896,100	0	1,898,500	0	1,896,100	7,100,000	8,996,100
AGENCY TOTAL	67,700	369,533,100	804,056,800	1,173,657,600	67,700	381,068,700	67,700	374,793,400	838,113,000	1,212,974,100

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	2.0	4,603.0	105.0	4,710.0	2.0	4,656.0	2.0	4,603.0	84.0	4,689.0
Personal Services	47,700	158,411,300	5,555,300	164,014,300	48,000	159,467,600	47,700	158,411,300	3,962,100	162,421,100
Employee Related Expenditures	20,000	54,107,200	870,200	54,997,400	17,000	54,602,500	20,000	54,107,200	707,500	54,834,700
Professional and Outside Services	0	2,813,300	20,780,500	23,593,800	0	2,813,300	0	2,813,300	22,165,000	24,978,300
Travel - In State	0	2,950,100	33,200	2,983,300	1,000	2,959,500	0	2,950,100	32,200	2,982,300
Travel - Out of State	0	151,300	45,800	197,100	1,200	151,300	0	151,300	45,700	197,000
Other Operating Expenditures	0	131,253,400	774,329,400	905,582,800	500	137,235,100	0	135,513,700	811,187,500	946,701,200
Equipment	0	16,866,200	2,442,400	19,308,600	0	20,859,100	0	17,866,200	13,000	17,879,200
OPERATING SUBTOTAL	67,700	366,552,800	804,056,800	1,170,677,300	67,700	378,088,400	67,700	371,813,100	838,113,000	1,209,993,800

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
Special Line Items (SLI)	0	2,980,300	0	2,980,300	0	2,980,300	0	2,980,300	0	2,980,300
AGENCY TOTAL	67,700	369,533,100	804,056,800	1,173,657,600	67,700	381,068,700	67,700	374,793,400	838,113,000	1,212,974,100

	FY 2004 ESTIMATE		FY 2005 OSPB		FY 2005 JLBC	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
FUND SOURCES						
General Fund	67,700		67,700		67,700	
Other Appropriated Funds						
Air Quality Fund		55,700		55,700		55,700
Highway User Revenue Fund		383,300		383,300		383,300
Motor Vehicle Liability Insurance Enforcement Fund		1,100,600		1,100,600		1,100,600
Safety Enforcement and Transportation Infrastructure Fund		2,545,700		2,545,700		2,545,700
State Aviation Fund		1,896,100		1,898,500		1,896,100
State Highway Fund		329,913,600		329,913,600		334,173,900
Transportation Department Equipment Fund		32,518,700		32,518,700		33,518,700
Vehicle Inspection and Title Enforcement Fund		1,119,400		1,119,400		1,119,400
SUBTOTAL - Other Appropriated Funds		369,533,100		381,068,700		374,793,400
SUBTOTAL - Appropriated Funds				369,600,800		374,861,100
Other Non-Appropriated Funds						
Arizona Highways Magazine Fund		10,262,600		10,262,600		10,262,600
Aviation Federal Funds		2,000,000		2,000,000		7,100,000
Cash Deposits Fund		130,000		130,000		130,000
Economic Strength Project Fund		1,080,000		1,080,000		1,080,000
Federal Grants		327,065,100		327,065,100		356,021,300
Highway Expansion and Extension Loan Program Fund		93,777,000		93,777,000		93,777,000
Local Agency Deposits Fund		30,220,000		30,220,000		30,220,000
Maricopa Regional Area Road Fund		339,472,100		339,472,100		339,472,100
Shared Location and Advertising Agreements Expense Fund		50,000		50,000		50,000
SUBTOTAL - Other Non-Appropriated Funds		804,056,800		804,056,800		838,113,000
TOTAL - ALL SOURCES				1,173,657,600		1,212,974,100

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	5,260,300	1.4%
Non Appropriated Funds	34,056,200	4.2%
Total - All Sources	39,316,500	3.3%

**Department of Transportation
Administration**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	405.0	72.0	477.0	0.0	410.0	0.0	406.0	72.0	478.0
Personal Services	0	17,666,300	2,364,000	20,030,300	0	17,895,900	0	17,713,300	2,364,000	20,077,300
Employee Related Expenditures	0	5,521,300	561,100	6,082,400	0	5,601,700	0	5,535,200	561,100	6,096,300
Professional and Outside Services	0	799,800	776,000	1,575,800	0	799,800	0	799,800	776,000	1,575,800
Travel - In State	0	259,000	7,800	266,800	0	266,000	0	261,000	7,800	268,800
Travel - Out of State	0	59,500	19,000	78,500	0	59,500	0	59,500	19,000	78,500
Other Operating Expenditures	0	27,280,300	6,714,700	33,995,000	0	8,891,500	0	27,340,700	6,714,700	34,055,400
Equipment	0	2,535,000	0	2,535,000	0	2,563,000	0	2,535,000	0	2,535,000
OPERATING SUBTOTAL	0	54,121,200	10,442,600	64,563,800	0	36,077,400	0	54,244,500	10,442,600	64,687,100
SPECIAL LINE ITEMS										
Attorney General Legal Services	0	2,131,800	0	2,131,800	0	2,131,800	0	2,131,800	0	2,131,800
PROGRAM TOTAL	0	56,253,000	10,442,600	66,695,600	0	38,209,200	0	56,376,300	10,442,600	66,818,900

FUND SOURCES

Other Appropriated Funds

State Highway Fund	56,253,000	56,253,000	38,209,200	56,376,300	56,376,300
SUBTOTAL - Other Appropriated Funds	56,253,000	56,253,000	38,209,200	56,376,300	56,376,300
SUBTOTAL - Appropriated Funds		56,253,000	38,209,200	56,376,300	56,376,300

Other Non-Appropriated Funds

Arizona Highways Magazine Fund	10,262,600	10,262,600		10,262,600	10,262,600
Cash Deposits Fund	130,000	130,000		130,000	130,000
Shared Location and Advertising Agreements Expense Fund	50,000	50,000		50,000	50,000
SUBTOTAL - Other Non-Appropriated Funds	10,442,600	10,442,600		10,442,600	10,442,600
TOTAL - ALL SOURCES		66,695,600		66,818,900	66,818,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
Other Appropriated Funds	123,300	0.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	123,300	0.2%

**Department of Transportation
Highways**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	2.0	2,516.0	33.0	2,551.0	2.0	2,526.0	2.0	2,515.0	12.0	2,529.0
Personal Services	47,700	92,225,600	3,191,300	95,464,600	48,000	92,481,400	47,700	92,178,600	1,598,100	93,824,400
Employee Related Expenditures	20,000	30,735,900	309,100	31,065,000	17,000	30,862,500	20,000	30,722,000	146,400	30,888,400
Professional and Outside Services	0	1,414,300	19,764,500	21,178,800	0	1,414,300	0	1,414,300	20,324,000	21,738,300
Travel - In State	0	2,197,900	25,400	2,223,300	1,000	2,195,900	0	2,195,900	24,400	2,220,300
Travel - Out of State	0	56,800	26,800	83,600	1,200	56,800	0	56,800	26,700	83,500
Other Operating Expenditures	0	86,625,900	766,444,700	853,070,600	500	108,564,500	0	90,793,900	798,437,800	889,231,700
Equipment	0	12,951,900	1,852,400	14,804,300	0	16,815,500	0	13,951,900	13,000	13,964,900
PROGRAM TOTAL	67,700	226,208,300	791,614,200	1,017,890,200	67,700	252,390,900	67,700	231,313,400	820,570,400	1,051,951,500

FUND SOURCES

General Fund	67,700		67,700	67,700		67,700	67,700		67,700
Other Appropriated Funds									
Safety Enforcement and Transportation Infrastructure Fund		558,700	558,700		558,700		558,700		558,700
State Highway Fund		193,130,900	193,130,900		218,313,500		197,236,000		197,236,000
Transportation Department Equipment Fund		32,518,700	32,518,700		33,518,700		33,518,700		33,518,700
SUBTOTAL - Other Appropriated Funds		226,208,300	226,208,300		252,390,900		231,313,400		231,313,400
SUBTOTAL - Appropriated Funds			226,276,000		252,458,600				231,381,100
Other Non-Appropriated Funds									
Economic Strength Project Fund			1,080,000	1,080,000				1,080,000	1,080,000
Federal Grants			327,065,100	327,065,100				356,021,300	356,021,300
Highway Expansion and Extension Loan Program Fund			93,777,000	93,777,000				93,777,000	93,777,000
Local Agency Deposits Fund			30,220,000	30,220,000				30,220,000	30,220,000
Maricopa Regional Area Road Fund			339,472,100	339,472,100				339,472,100	339,472,100
SUBTOTAL - Other Non-Appropriated Funds			791,614,200	791,614,200				820,570,400	820,570,400
TOTAL - ALL SOURCES			1,017,890,200	1,017,890,200				1,051,951,500	1,051,951,500

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	5,105,100	2.3%
Non Appropriated Funds	28,956,200	3.7%
Total - All Sources	34,061,300	3.3%

Department of Transportation
Motor Vehicle

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	1,649.0	0.0	1,649.0	0.0	1,687.0	0.0	1,649.0	0.0	1,649.0
Personal Services	0	47,577,500	0	47,577,500	0	48,148,400	0	47,577,500	0	47,577,500
Employee Related Expenditures	0	17,492,000	0	17,492,000	0	17,780,300	0	17,492,000	0	17,492,000
Professional and Outside Services	0	574,200	0	574,200	0	574,200	0	574,200	0	574,200
Travel - In State	0	483,200	0	483,200	0	487,600	0	483,200	0	483,200
Travel - Out of State	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000
Other Operating Expenditures	0	16,821,500	0	16,821,500	0	19,251,000	0	16,853,400	0	16,853,400
Equipment	0	1,346,800	0	1,346,800	0	1,448,100	0	1,346,800	0	1,346,800
OPERATING SUBTOTAL	0	84,327,200	0	84,327,200	0	87,721,600	0	84,359,100	0	84,359,100
SPECIAL LINE ITEMS										
Abandoned Vehicle Administration	0	710,800	0	710,800	0	710,800	0	710,800	0	710,800
Attorney General Legal Services	0	137,700	0	137,700	0	137,700	0	137,700	0	137,700
PROGRAM TOTAL	0	85,175,700	0	85,175,700	0	88,570,100	0	85,207,600	0	85,207,600

FUND SOURCES

Other Appropriated Funds

Air Quality Fund	55,700	55,700	55,700	55,700
Highway User Revenue Fund	383,300	383,300	383,300	383,300
Motor Vehicle Liability Insurance Enforcement Fund	1,100,600	1,100,600	1,218,100	1,100,600
Safety Enforcement and Transportation Infrastructure Fund	1,987,000	1,987,000	2,100,400	1,987,000
State Highway Fund	80,529,700	80,529,700	83,647,400	80,561,600
Vehicle Inspection and Title Enforcement Fund	1,119,400	1,119,400	1,165,200	1,119,400
SUBTOTAL - Other Appropriated Funds	85,175,700	85,175,700	88,570,100	85,207,600
SUBTOTAL - Appropriated Funds		85,175,700	88,570,100	85,207,600
TOTAL - ALL SOURCES		85,175,700	88,570,100	85,207,600

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
Other Appropriated Funds	31,900	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	31,900	0.0%

Department of Transportation
Aeronautics

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	33.0	0.0	33.0	0.0	33.0	0.0	33.0	0.0	33.0
Personal Services	0	941,900	0	941,900	0	941,900	0	941,900	0	941,900
Employee Related Expenditures	0	358,000	0	358,000	0	358,000	0	358,000	0	358,000
Professional and Outside Services	0	25,000	240,000	265,000	0	25,000	0	25,000	1,065,000	1,090,000
Travel - In State	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Travel - Out of State	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000
Other Operating Expenditures	0	525,700	1,170,000	1,695,700	0	528,100	0	525,700	6,035,000	6,560,700
Equipment	0	32,500	590,000	622,500	0	32,500	0	32,500	0	32,500
PROGRAM TOTAL	0	1,896,100	2,000,000	3,896,100	0	1,898,500	0	1,896,100	7,100,000	8,996,100

FUND SOURCES

Other Appropriated Funds

State Aviation Fund	1,896,100	1,896,100	1,898,500	1,896,100	1,896,100
SUBTOTAL - Other Appropriated Funds	1,896,100	1,896,100	1,898,500	1,896,100	1,896,100
SUBTOTAL - Appropriated Funds		1,896,100	1,898,500		1,896,100

Other Non-Appropriated Funds

Aviation Federal Funds		2,000,000	2,000,000		7,100,000	7,100,000
SUBTOTAL - Other Non-Appropriated Funds		2,000,000	2,000,000		7,100,000	7,100,000
TOTAL - ALL SOURCES			3,896,100			8,996,100

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	5,100,000	255.0%
Total - All Sources	5,100,000	130.9%

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