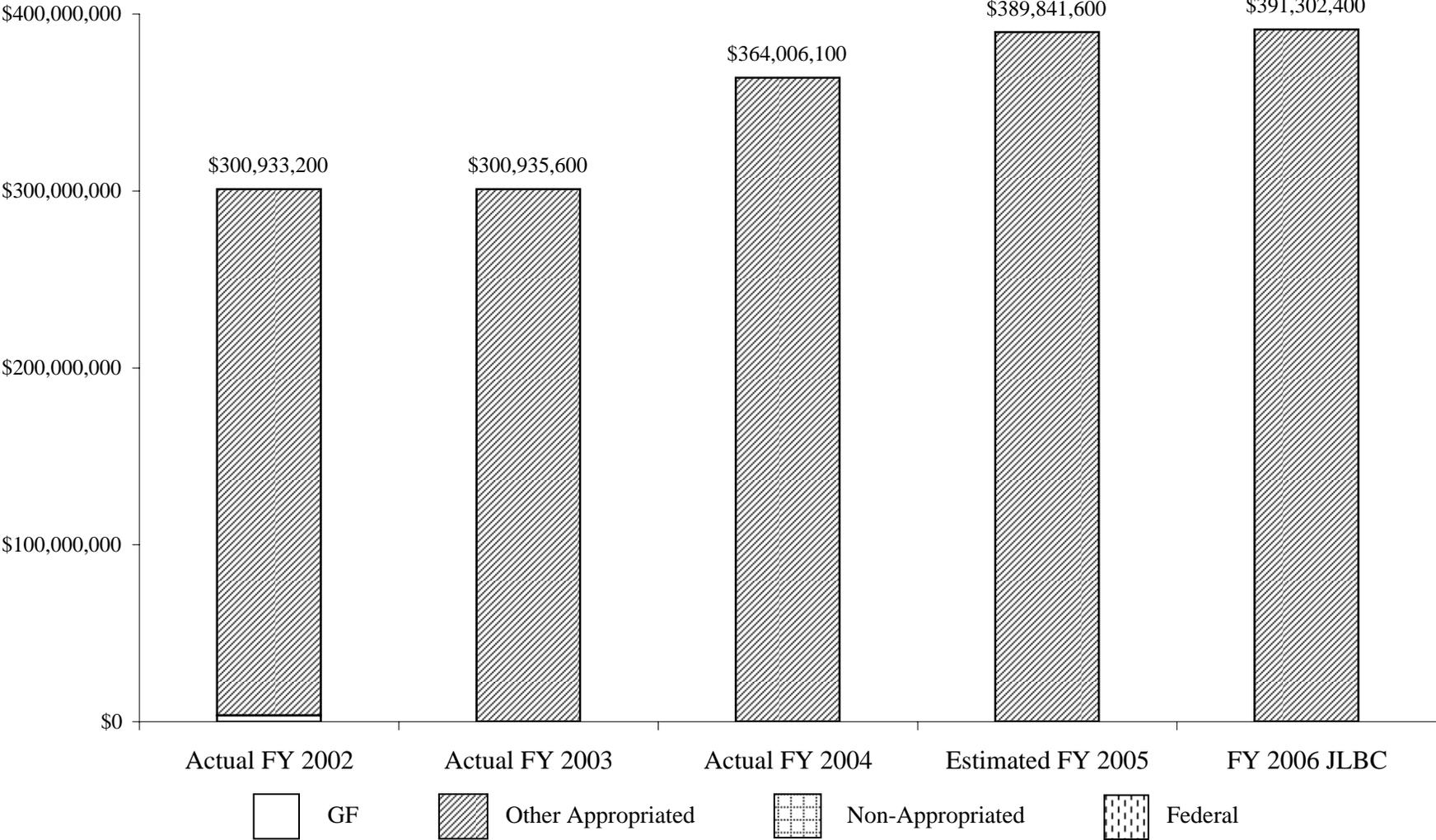


DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET

	JLBC	EXECUTIVE
Total Appropriations (Pg. 436)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$71,700 GF ● \$391.2 M OF ● \$0 GF above FY 2005, or 0.0% ● \$1.5 M OF above FY 2005, or 0.4% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$71,700 GF ● \$394.5 M OF ● \$0 GF above FY 2005, or 0.0% ● \$4.7 M OF above FY 2005, or 1.2%
Highway Maintenance Workload (Pg. 445)	<ul style="list-style-type: none"> ● \$1.5 M Highway Fund for workload increase for 255 additional maintenance lane miles in FY 2006 ● Includes assumption of Loop 303 maintenance from <u>Maricopa County with passage of Proposition 400</u> 	<ul style="list-style-type: none"> ● \$2 M OF and 7 FTE Positions for workload increase ● Includes assumption of Loop 303 maintenance
Vehicle Inspection (Pg. 448)	<ul style="list-style-type: none"> ● \$273,700 Vehicle Inspection and Title Enforcement Fund and 4 FTE Positions for workload increase in <u>vehicle identification number inspections</u> 	<ul style="list-style-type: none"> ● Does not include
Third Party Quality Assurance (Pg. 448)	<ul style="list-style-type: none"> ● \$140,500 Motor Vehicle Liability Insurance Enforcement Fund and 3 FTE Positions for increased workload in <u>third party quality assurance</u> ● ADOT has had a moratorium on new third parties for 2 years 	<ul style="list-style-type: none"> ● Does not include
One-Time Costs (Pg. 445, 448, 449)	<ul style="list-style-type: none"> ● \$(1) M OF for one-time equipment and computer programming 	<ul style="list-style-type: none"> ● Does not include
Risk Management (Pg. 445)	<ul style="list-style-type: none"> ● Continues the FY 2005 appropriation of \$16.8 M, including \$300 GF and \$16.8 M OF ● ADOT has had several recent high dollar claim settlements 	<ul style="list-style-type: none"> ● \$(2.8) M OF for payment to Risk Management
Base Funding Transfers (Pg. 443, 445, 449)	<ul style="list-style-type: none"> ● Transfers \$1.5 M OF and 6 FTE Positions from Highways to Administration for reorganized communication and partnership office ● Transfers \$140,200 OF from MVD to Administration to combine 2 Attorney General Legal Services special lines 	<ul style="list-style-type: none"> ● Does not include ● Does not include
Executive-only Issue	<ul style="list-style-type: none"> ● Does not include. Suggest further input by GITA before proceeding. ● Does not include 	<ul style="list-style-type: none"> ● \$500,000 OF to study replacing MVD computer systems ● \$804,100 OF and 9 FTE Positions for environmental agreements with the Arizona Department of Environmental Quality

	JLBC	EXECUTIVE
	<ul style="list-style-type: none"> • Does not include • Does not include • Does not include. May be subject of separate legislation. • Does not include • Does not include. Lacked detail concerning collection ratios. • Does not include. Lacked detail concerning current inventory. 	<ul style="list-style-type: none"> • \$360,700 OF and 4 FTE Positions for bridge inspections • \$654,700 Transportation Department Equipment Fund for motor pool equipment replacement (plus \$627,600 Highway Fund and \$27,100 Aviation Fund to pay higher rent charge) • \$175,400 OF and 2 FTE Positions for driver license fraud investigations • \$1,506,500 OF for Highway Maintenance salary increase • \$211,200 OF and 2 FTE Positions for revenue audits • \$99,200 OF to replace trucks at Grand Canyon Airport
New Footnotes (Pg. 437, 446, 449)	<ul style="list-style-type: none"> • Report on third party quality assurance workload • Retain highway maintenance landscape unit cost reporting for more complete cost data • Study on transfer of watercraft registration from Game and Fish Department to ADOT 	<ul style="list-style-type: none"> • Does not include • Does not include • Does not include
Technical -- Motor Pool Rental Rate Vehicles and Heavy Equipment (Pg. 444, 445)	<ul style="list-style-type: none"> • \$486,000 OF for ADOT divisions to pay higher rental rates for technical adjustment • Includes as a special line item to avoid double counting in Other Operating Expenditures 	<ul style="list-style-type: none"> • \$486,000 OF for ADOT divisions to pay higher rental rates for technical adjustment • Includes in operating budget

**Department of Transportation - Operating Budget
Total Funds FY 2002 - FY 2006 1/**



1/ FY 2004 and beyond reflects transfer of \$50.7 million in ADOT employee expenditures from capital budget to operating budget.

**Department of Transportation
Summary**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	0	38,801,800	9,561,800	48,363,600	0	39,646,000	0	40,433,700	9,561,800	49,995,500
Highways	71,700	257,700,100	913,447,900	1,171,219,700	71,700	260,665,400	71,700	257,553,600	781,000,600	1,038,625,900
Motor Vehicle	0	91,301,000	0	91,301,000	0	92,045,300	0	91,276,400	0	91,276,400
Aeronautics	0	1,967,000	1,877,900	3,844,900	0	2,093,300	0	1,967,000	10,300,000	12,267,000
AGENCY TOTAL	71,700	389,769,900	924,887,600	1,314,729,200	71,700	394,450,000	71,700	391,230,700	800,862,400	1,192,164,800

OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>										
	2.0	4,624.0	85.0	4,711.0	2.0	4,648.0	2.0	4,631.0	81.0	4,714.0
Personal Services	48,000	158,661,900	3,558,500	162,268,400	48,000	161,131,400	48,000	158,842,100	2,930,200	161,820,300
Employee Related Expenditures	19,000	59,189,800	1,118,000	60,326,800	19,000	59,790,300	22,500	58,064,600	856,500	58,943,600
Professional and Outside Services	0	5,816,300	24,454,500	30,270,800	0	6,602,800	0	5,816,300	25,830,500	31,646,800
Travel - In State	200	3,052,200	41,300	3,093,700	200	3,089,800	200	3,052,800	26,300	3,079,300
Travel - Out of State	1,300	169,900	38,100	209,300	1,300	169,900	1,000	169,900	13,300	184,200
Other Operating Expenditures	3,200	117,073,200	892,034,500	1,009,110,900	3,200	115,442,600	0	120,079,900	771,205,600	891,285,500
Equipment	0	8,686,600	3,642,700	12,329,300	0	10,484,600	0	8,121,100	0	8,121,100
OPERATING SUBTOTAL	71,700	352,649,900	924,887,600	1,277,609,200	71,700	356,711,400	71,700	354,146,700	800,862,400	1,155,080,800

SPECIAL LINE ITEMS										
Special Line Items (SLI)	0	37,120,000	0	37,120,000	0	37,738,600	0	37,084,000	0	37,084,000
AGENCY TOTAL	71,700	389,769,900	924,887,600	1,314,729,200	71,700	394,450,000	71,700	391,230,700	800,862,400	1,192,164,800

FUND SOURCES										
	71,700		71,700	71,700	71,700	71,700	71,700			71,700
General Fund	71,700		71,700		71,700		71,700			71,700
Other Appropriated Funds										
Air Quality Fund		58,600		58,600		58,600		58,600		58,600
Highway User Revenue Fund		419,300		419,300		419,300		383,300		383,300
Motor Vehicle Liability Insurance Enforcement Fund		1,175,500		1,175,500		1,175,500		1,291,000		1,291,000
Safety Enforcement and Transportation Infrastructure Fund		2,733,200		2,733,200		2,733,200		2,703,200		2,703,200
State Aviation Fund		1,967,000		1,967,000		2,093,300		1,967,000		1,967,000
State Highway Fund		348,261,700		348,261,700		352,160,800		349,399,300		349,399,300
Transportation Department Equipment Fund		34,004,700		34,004,700		34,659,400		34,004,700		34,004,700
Vehicle Inspection and Title Enforcement Fund		1,149,900		1,149,900		1,149,900		1,423,600		1,423,600
SUBTOTAL - Other Appropriated Funds		389,769,900		389,769,900		394,450,000		391,230,700		391,230,700
SUBTOTAL - Appropriated Funds		389,841,600		389,841,600		394,521,700		391,302,400		391,302,400
Other Non-Appropriated Funds										
Arizona Highways Magazine Fund			9,441,800	9,441,800				9,441,800		9,441,800
Aviation Federal Funds			1,877,900	1,877,900				10,300,000		10,300,000
Cash Deposits Fund			90,000	90,000				90,000		90,000
Economic Strength Project Fund			1,380,200	1,380,200				1,380,200		1,380,200
Federal Grants			403,688,700	403,688,700				410,958,600		410,958,600
Highway Expansion and Extension Loan Program Fund			91,852,000	91,852,000				91,852,000		91,852,000
Local Agency Deposits Fund			33,000,000	33,000,000				33,000,000		33,000,000
Maricopa Regional Area Road Fund			383,527,000	383,527,000				243,809,800		243,809,800
Shared Location and Advertising Agreements Expense Fund			30,000	30,000				30,000		30,000
SUBTOTAL - Other Non-Appropriated Funds			924,887,600	924,887,600				800,862,400		800,862,400
TOTAL - ALL SOURCES			1,314,729,200	1,314,729,200				1,192,164,800		1,192,164,800

CHANGE IN FUNDING SUMMARY		
	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	1,460,800	0.4%
Non Appropriated Funds	(124,025,200)	(13.4%)
Total - All Sources	(122,564,400)	(9.3%)

**Department of Transportation
Administration**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	406.0	72.0	478.0	0.0	414.0	0.0	412.0	72.0	484.0
Personal Services	0	18,119,700	2,385,900	20,505,600	0	18,486,200	0	18,385,900	2,385,900	20,771,800
Employee Related Expenditures	0	6,433,700	749,900	7,183,600	0	6,520,100	0	6,051,600	749,900	6,801,500
Professional and Outside Services	0	799,800	875,000	1,674,800	0	1,088,800	0	1,872,400	875,000	2,747,400
Travel - In State	0	139,000	8,000	147,000	0	145,000	0	141,600	8,000	149,600
Travel - Out of State	0	80,100	6,000	86,100	0	80,100	0	83,400	6,000	89,400
Other Operating Expenditures	0	10,720,800	5,537,000	16,257,800	0	10,748,300	0	11,242,900	5,537,000	16,779,900
Equipment	0	318,000	0	318,000	0	386,800	0	325,000	0	325,000
OPERATING SUBTOTAL	0	36,611,100	9,561,800	46,172,900	0	37,455,300	0	38,102,800	9,561,800	47,664,600
SPECIAL LINE ITEMS										
Attorney General Legal Services	0	2,190,700	0	2,190,700	0	2,190,700	0	2,330,900	0	2,330,900
PROGRAM TOTAL	0	38,801,800	9,561,800	48,363,600	0	39,646,000	0	40,433,700	9,561,800	49,995,500

FUND SOURCES

Other Appropriated Funds

State Highway Fund	38,801,800	38,801,800	39,646,000	40,433,700	40,433,700
SUBTOTAL - Other Appropriated Funds	38,801,800	38,801,800	39,646,000	40,433,700	40,433,700
SUBTOTAL - Appropriated Funds		38,801,800	39,646,000	40,433,700	40,433,700

Other Non-Appropriated Funds

Arizona Highways Magazine Fund	9,441,800	9,441,800		9,441,800	9,441,800
Cash Deposits Fund	90,000	90,000		90,000	90,000
Shared Location and Advertising Agreements Expense Fund	30,000	30,000		30,000	30,000
SUBTOTAL - Other Non-Appropriated Funds	9,561,800	9,561,800		9,561,800	9,561,800
TOTAL - ALL SOURCES		48,363,600			49,995,500

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	1,631,900	4.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,631,900	3.4%

**Department of Transportation
Highways**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	2,520.0	13.0	2,535.0	2.0	2,534.0	2.0	2,514.0	9.0	2,525.0
Personal Services	48,000	90,724,600	1,172,600	91,945,200	48,000	92,548,400	48,000	90,458,400	544,300	91,050,700
Employee Related Expenditures	19,000	33,219,900	368,100	33,607,000	19,000	33,643,100	22,500	31,486,800	106,600	31,615,900
Professional and Outside Services	0	2,947,700	22,479,500	25,427,200	0	2,947,700	0	1,875,100	22,475,500	24,350,600
Travel - In State	200	2,517,100	33,300	2,550,600	200	2,546,100	200	2,514,500	18,300	2,533,000
Travel - Out of State	1,300	61,500	32,100	94,900	1,300	61,500	1,000	58,200	7,300	66,500
Other Operating Expenditures	3,200	87,698,500	885,719,600	973,421,300	3,200	86,316,800	0	91,283,000	757,848,600	849,131,600
Equipment	0	6,526,100	3,642,700	10,168,800	0	7,942,400	0	5,872,900	0	5,872,900
OPERATING SUBTOTAL	71,700	223,695,400	913,447,900	1,137,215,000	71,700	226,006,000	71,700	223,548,900	781,000,600	1,004,621,200
SPECIAL LINE ITEMS										
Vehicles and Heavy Equipment	0	34,004,700	0	34,004,700	0	34,659,400	0	34,004,700	0	34,004,700
PROGRAM TOTAL	71,700	257,700,100	913,447,900	1,171,219,700	71,700	260,665,400	71,700	257,553,600	781,000,600	1,038,625,900

FUND SOURCES										
	71,700		71,700	71,700		71,700		71,700		71,700
General Fund										
Other Appropriated Funds										
Safety Enforcement and Transportation Infrastructure Fund		558,700		558,700		558,700		558,700		558,700
State Highway Fund		223,136,700		223,136,700		225,447,300		222,990,200		222,990,200
Transportation Department Equipment Fund		34,004,700		34,004,700		34,659,400		34,004,700		34,004,700
SUBTOTAL - Other Appropriated Funds		257,700,100		257,700,100		260,665,400		257,553,600		257,553,600
SUBTOTAL - Appropriated Funds	71,700			257,771,800		260,737,100				257,625,300
Other Non-Appropriated Funds										
Economic Strength Project Fund			1,380,200	1,380,200				1,380,200		1,380,200
Federal Grants			403,688,700	403,688,700				410,958,600		410,958,600
Highway Expansion and Extension Loan Program Fund			91,852,000	91,852,000				91,852,000		91,852,000
Local Agency Deposits Fund			33,000,000	33,000,000				33,000,000		33,000,000
Maricopa Regional Area Road Fund			383,527,000	383,527,000				243,809,800		243,809,800
SUBTOTAL - Other Non-Appropriated Funds			913,447,900	913,447,900				781,000,600		781,000,600
TOTAL - ALL SOURCES				1,171,219,700						1,038,625,900

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(146,500)	(0.1%)
Non Appropriated Funds	(132,447,300)	(14.5%)
Total - All Sources	(132,593,800)	(11.3%)

Department of Transportation
Motor Vehicle

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	1,665.0	0.0	1,665.0	0.0	1,667.0	0.0	1,672.0	0.0	1,672.0
Personal Services	0	49,026,300	0	49,026,300	0	49,305,500	0	49,206,500	0	49,206,500
Employee Related Expenditures	0	19,207,300	0	19,207,300	0	19,298,200	0	20,155,600	0	20,155,600
Professional and Outside Services	0	2,065,600	0	2,065,600	0	2,563,100	0	2,065,600	0	2,065,600
Travel - In State	0	382,000	0	382,000	0	384,600	0	382,600	0	382,600
Travel - Out of State	0	16,600	0	16,600	0	16,600	0	16,600	0	16,600
Other Operating Expenditures	0	17,842,700	0	17,842,700	0	17,566,300	0	16,784,500	0	16,784,500
Equipment	0	1,835,900	0	1,835,900	0	2,022,500	0	1,916,600	0	1,916,600
OPERATING SUBTOTAL	0	90,376,400	0	90,376,400	0	91,156,800	0	90,528,000	0	90,528,000
SPECIAL LINE ITEMS										
Abandoned Vehicle Administration	0	748,400	0	748,400	0	748,300	0	748,400	0	748,400
Attorney General Legal Services	0	140,200	0	140,200	0	140,200	0	0	0	0
Registration; Motor Vehicles; Nonresidents	0	36,000	0	36,000	0	0	0	0	0	0
PROGRAM TOTAL	0	91,301,000	0	91,301,000	0	92,045,300	0	91,276,400	0	91,276,400

FUND SOURCES

Other Appropriated Funds

Air Quality Fund	58,600	58,600	58,600	58,600	58,600	58,600
Highway User Revenue Fund	419,300	419,300	419,300	419,300	383,300	383,300
Motor Vehicle Liability Insurance Enforcement Fund	1,175,500	1,175,500	1,175,500	1,175,500	1,291,000	1,291,000
Safety Enforcement and Transportation Infrastructure Fund	2,174,500	2,174,500	2,174,500	2,174,500	2,144,500	2,144,500
State Highway Fund	86,323,200	86,323,200	86,323,200	87,067,500	85,975,400	85,975,400
Vehicle Inspection and Title Enforcement Fund	1,149,900	1,149,900	1,149,900	1,149,900	1,423,600	1,423,600
SUBTOTAL - Other Appropriated Funds	91,301,000	91,301,000	91,301,000	92,045,300	91,276,400	91,276,400
SUBTOTAL - Appropriated Funds		91,301,000	91,301,000	92,045,300		91,276,400
TOTAL - ALL SOURCES		91,301,000	91,301,000			91,276,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(24,600)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(24,600)	0.0%

**Department of Transportation
Aeronautics**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	791,300	0	791,300	0	791,300	0	791,300	0	791,300
Employee Related Expenditures	0	328,900	0	328,900	0	328,900	0	370,600	0	370,600
Professional and Outside Services	0	3,200	1,100,000	1,103,200	0	3,200	0	3,200	2,480,000	2,483,200
Travel - In State	0	14,100	0	14,100	0	14,100	0	14,100	0	14,100
Travel - Out of State	0	11,700	0	11,700	0	11,700	0	11,700	0	11,700
Other Operating Expenditures	0	811,200	777,900	1,589,100	0	811,200	0	769,500	7,820,000	8,589,500
Equipment	0	6,600	0	6,600	0	132,900	0	6,600	0	6,600
PROGRAM TOTAL	0	1,967,000	1,877,900	3,844,900	0	2,093,300	0	1,967,000	10,300,000	12,267,000

FUND SOURCES

Other Appropriated Funds

State Aviation Fund	1,967,000	1,967,000	2,093,300	1,967,000	1,967,000
SUBTOTAL - Other Appropriated Funds	1,967,000	1,967,000	2,093,300	1,967,000	1,967,000
SUBTOTAL - Appropriated Funds		1,967,000	2,093,300		1,967,000

Other Non-Appropriated Funds

Aviation Federal Funds		1,877,900	1,877,900		10,300,000	10,300,000
SUBTOTAL - Other Non-Appropriated Funds		1,877,900	1,877,900		10,300,000	10,300,000
TOTAL - ALL SOURCES			3,844,900			12,267,000

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	8,422,100	448.5%
Total - All Sources	8,422,100	219.0%

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