

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	405.0	406.0	412.0
Personal Services	16,547,700	18,119,700	18,706,800
Employee Related Expenditures	4,905,100	6,433,700	6,855,700
Professional and Outside Services	859,800	799,800	1,872,400
Travel - In State	144,300	139,000	141,600
Travel - Out of State	58,100	80,100	83,400
Other Operating Expenditures	29,520,100	10,720,800	11,242,900
Equipment	2,018,100	318,000	325,000
OPERATING SUBTOTAL	54,053,200	36,611,100	39,227,800
SPECIAL LINE ITEMS			
Attorney General Legal Services	2,190,100	2,190,700	2,574,800
PROGRAM TOTAL	56,243,300	38,801,800	41,802,600^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Highway Fund	56,243,300	38,801,800	41,802,600
SUBTOTAL - Other Appropriated Funds	56,243,300	38,801,800	41,802,600
SUBTOTAL - Appropriated Funds	56,243,300	38,801,800	41,802,600
Other Non-Appropriated Funds	9,384,600	9,561,800	9,561,800
TOTAL - ALL SOURCES	65,627,900	48,363,600	51,364,400

COST CENTER DESCRIPTION — Administration establishes and provides policy, guidance and overall direction to the department. It provides financial, data processing and administrative support for the department, including audit and analysis, community relations, affirmative action, and legal assistance.

Operating Budget

The budget provides \$39,227,800 from the State Highway Fund for the operating budget in FY 2006.

The approved amount includes an increase of \$1,125,000 from the State Highway Fund in FY 2006 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Transfer Partnering Group and Graphic Artists

The approved amount includes a transfer-in of \$1,477,100 and 6 FTE Positions from the State Highway Fund in FY 2006 to transfer the partnering group and graphic artists from the Highways Program. ADOT has reorganized the communication and community partnerships office to combine the community relations, legislative liaison and partnering offices. The 6 transferred FTE Positions include 4 partnering office FTE Positions

and 2 graphic artist FTE Positions. The \$1,477,100 includes \$1,072,600 for partnering office consultant contracts. ADOT's partnering office conducts training for ADOT's employees, construction contractors and other stake holders to improve communication and working relationships.

Motor Pool Rental Rate Technical Adjustment

The approved amount includes an increase of \$14,600 from the State Highway Fund in FY 2006 for the Administration program for increased rental rates of new vehicles and heavy equipment by the ADOT Motor Pool. (Please see Highways for more details.)

Special Line Items

Attorney General Legal Services

The budget provides \$2,574,800 from the State Highway Fund in FY 2006 for Attorney General Legal Services.

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

The approved amount includes an increase of \$243,900 from the State Highway Fund in FY 2006 for statewide adjustments.

The approved amount includes a transfer-in of \$140,200 from the State Highway Fund in FY 2006 from the Motor Vehicle Program to combine the 2 Attorney General Legal Services special lines and streamline ADOT's accounting process.

Monies in this line item allow the Attorney General to provide legal services to the department, such as litigating cases, reviewing legal documents and proposed administrative rules, and issuing legal opinions.