

**Department of Transportation**  
**Summary**

A.R.S. § 28-101

Director: Victor Mendez

JLBC Analyst: Bob Hull

	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Approved</b>
<b>PROGRAM BUDGET</b>			
Administration	56,243,300	38,801,800	41,802,600
Highways	222,403,000	257,771,800	269,077,300
Motor Vehicle	83,536,000	91,301,000	96,176,700
Aeronautics	1,823,800	1,967,000	2,029,800
<b>AGENCY TOTAL</b>	<b>364,006,100</b>	<b>389,841,600</b>	<b>409,086,400</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4,605.0	4,626.0	4,649.0
Personal Services	139,874,800	158,709,900	131,921,900
Employee Related Expenditures	49,999,600	59,208,800	51,177,900
Professional and Outside Services	9,827,500	5,816,300	5,216,300
Travel - In State	2,240,100	3,052,400	2,323,000
Travel - Out of State	129,300	171,200	165,900
Other Operating Expenditures	115,805,200	117,076,400	60,382,100
Equipment	11,473,000	8,686,600	6,597,000
<b>OPERATING SUBTOTAL</b>	<b>329,349,500</b>	<b>352,721,600</b>	<b>257,784,100</b>
Special Line Items (SLI)	34,656,600	37,120,000	151,302,300
<b>AGENCY TOTAL</b>	<b>364,006,100</b>	<b>389,841,600</b>	<b>409,086,400<sup>1/2</sup></b>
<b>FUND SOURCES</b>			
General Fund	68,100	71,700	74,700
<u>Other Appropriated Funds</u>			
Air Quality Fund	55,700	58,600	61,500
Driving Under the Influence Abatement Fund	0	0	442,000
Highway User Revenue Fund	383,300	419,300	633,300
Motor Vehicle Liability Insurance Enforcement Fund	1,052,100	1,175,500	1,952,700
Safety Enforcement and Transportation Infrastructure Fund	1,465,600	2,733,200	2,143,500
State Aviation Fund	1,823,800	1,967,000	2,029,800
State Highway Fund	326,616,300	348,261,700	364,661,800
Transportation Department Equipment Fund	31,628,200	34,004,700	35,618,500
Vehicle Inspection and Title Enforcement Fund	913,000	1,149,900	1,468,600
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>363,938,000</b>	<b>389,769,900</b>	<b>409,011,700</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>364,006,100</b>	<b>389,841,600</b>	<b>409,086,400</b>
Other Non-Appropriated Funds	697,565,000	519,321,000	379,603,800
Federal Funds	414,832,900	405,566,600	421,258,600
<b>TOTAL - ALL SOURCES</b>	<b>1,476,404,000</b>	<b>1,314,729,200</b>	<b>1,209,948,800</b>

1/ General Appropriation Act appropriation format varies by program.

2/ By September 1, 2005, 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 2005 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)

---

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

---

***Highway User Revenue Fund (HURF) Distributions***

Please see Capital Outlay section for this information.