

**Department of Transportation
Administration**

JLBC: Bob Hull

OSPB: Marcel Benberou

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	405.0	406.0	412.0
Personal Services	16,547,700	18,119,700	18,385,900
Employee Related Expenditures	4,905,100	6,433,700	6,051,600
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	38,102,800
SPECIAL LINE ITEMS			
Attorney General Legal Services	2,190,100	2,190,700	2,330,900
PROGRAM TOTAL	56,243,300	38,801,800	40,433,700

FUND SOURCES

Other Appropriated Funds

State Highway Fund	56,243,300	38,801,800	40,433,700
SUBTOTAL - Other Appropriated Funds	56,243,300	38,801,800	40,433,700
SUBTOTAL - Appropriated Funds	56,243,300	38,801,800	40,433,700
Other Non-Appropriated Funds	9,384,600	9,561,800	9,561,800
TOTAL - ALL SOURCES	65,627,900	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%
Total Appropriated Funds	1,631,900	4.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,631,900	3.4%

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.

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• External customer satisfaction rating based on annual survey (Scale 1-10)	NA	NA	8.7	--
• % of agency staff turnover	14.0	13.8	14.0	--
• Administration as a % of total cost	12.0	5.1	12.0	--

Comments: The agency did not submit information for any measure labeled as "NA."

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$38,102,800 from the State Highway Fund for the operating budget in FY 2006. This amount would fund the following adjustments:

FY 2006

**Transfer Partnering Group
and Graphic Artists OF \$1,477,100**

The JLBC recommends 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.

**Motor Pool Rental Rate
Technical Adjustment OF 14,600**

The JLBC recommends an increase of \$14,600 from the State Highway Fund 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 JLBC recommends \$2,330,900 from the State Highway Fund in FY 2006 for Attorney General legal services. This amount would fund the following adjustments:

**Transfer Attorney General
Legal Services OF 140,200**

The JLBC recommends 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.

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

[Click here to return to the Table of Contents](#)