

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	406.0	412.0	412.0
Personal Services	17,513,100	19,314,800	20,105,500
Employee Related Expenditures	5,286,700	6,948,100	7,893,700
Professional and Outside Services	1,200,200	1,200,200	1,200,200
Travel - In State	136,700	136,700	136,700
Travel - Out of State	79,600	79,600	79,600
Other Operating Expenditures	10,448,600	11,535,200	11,231,500
Equipment	1,916,500	508,000	508,000
OPERATING SUBTOTAL	36,581,400	39,722,600	41,155,200
SPECIAL LINE ITEMS			
Attorney General Legal Services	2,190,700	2,611,800	2,737,700
PROGRAM TOTAL	38,772,100	42,334,400	43,892,900^{1/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
State Highway Fund	38,772,100	42,334,400	43,892,900
SUBTOTAL - Other Appropriated Funds	38,772,100	42,334,400	43,892,900
SUBTOTAL - Appropriated Funds	38,772,100	42,334,400	43,892,900
Other Non-Appropriated Funds	8,346,700	8,572,900	8,572,900
TOTAL - ALL SOURCES	47,118,800	50,907,300	52,465,800

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 \$41,155,200 from the State Highway Fund for the operating budget in FY 2007. The amount includes an increase of \$1,842,700 from the State Highway Fund for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

Phone System Loan Payment

The budget provides a decrease of \$(410,100) in FY 2007 for the department paying off the 5-year loan for replacement of ADOT's main phone system in FY 2006. ADOT's approved operating budgets have included \$410,100 for annual loan payments on \$1,681,700 of replacement phone equipment for 5 years beginning in FY 2002, for a total replacement equipment cost of \$2,050,500.

Special Line Items

Attorney General Legal Services

The budget provides \$2,737,700 from the State Highway Fund in FY 2007 for Attorney General Legal Services. The amount includes an increase of \$125,900 from the State Highway Fund for statewide adjustments.

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.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.