

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

A.R.S. § 28-101

Director: Victor Mendez

JLBC Analyst: Bob Hull

	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Approved</b>
<b>PROGRAM BUDGET</b>			
Administration	38,772,100	42,334,400	43,892,900
Highways	254,543,200	271,836,800	287,553,000
Motor Vehicle	90,138,400	97,451,100	105,855,400
Aeronautics	1,797,700	2,057,800	2,188,800
<b>AGENCY TOTAL</b>	<b>385,251,400</b>	<b>413,680,100</b>	<b>439,490,100</b>

**OPERATING BUDGET**

<i>Full Time Equivalent Positions</i>	4,626.0	4,649.0	4,691.0
Personal Services	117,768,100	134,809,800	141,871,400
Employee Related Expenditures	40,296,500	53,272,200	61,010,400
Professional and Outside Services	9,321,900	3,657,800	4,157,800
Travel - In State	1,761,400	2,339,600	2,361,600
Travel - Out of State	167,600	181,200	181,200
Other Operating Expenditures	63,190,000	57,515,300	57,720,200
Equipment	12,242,100	9,843,300	9,568,900
<b>OPERATING SUBTOTAL</b>	<b>244,747,600</b>	<b>261,619,200</b>	<b>276,871,500</b>
Special Line Items (SLI)	140,503,800	152,060,900	162,618,600
<b>AGENCY TOTAL</b>	<b>385,251,400</b>	<b>413,680,100</b>	<b>439,490,100<sup>1/</sup></b>

**FUND SOURCES**

General Fund	71,700	76,400	82,900
<u>Other Appropriated Funds</u>			
Air Quality Fund	58,600	62,800	68,600
Driving Under the Influence Abatement Fund	0	442,000	136,800
Highway User Revenue Fund	420,300	637,900	607,300
Motor Vehicle Liability Insurance Enforcement Fund	974,000	1,980,200	4,029,000
Safety Enforcement and Transportation Infrastructure Fund	1,978,400	2,163,100	558,700
State Aviation Fund	1,797,700	2,057,800	2,188,800
State Highway Fund	344,834,200	368,926,700	391,757,100
Transportation Department Equipment Fund	34,003,800	35,845,500	38,526,800
Vehicle Inspection and Title Enforcement Fund	1,112,700	1,487,700	1,534,100
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>385,179,700</b>	<b>413,603,700</b>	<b>439,407,200</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>385,251,400</b>	<b>413,680,100</b>	<b>439,490,100</b>
Other Non-Appropriated Funds	405,422,100	435,765,500	435,765,500
Federal Funds	468,005,900	431,892,000	445,865,500
<b>TOTAL - ALL SOURCES</b>	<b>1,258,679,400</b>	<b>1,281,337,600</b>	<b>1,321,121,100</b>

**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.

<sup>1/</sup> General Appropriation Act appropriation format varies by program.