

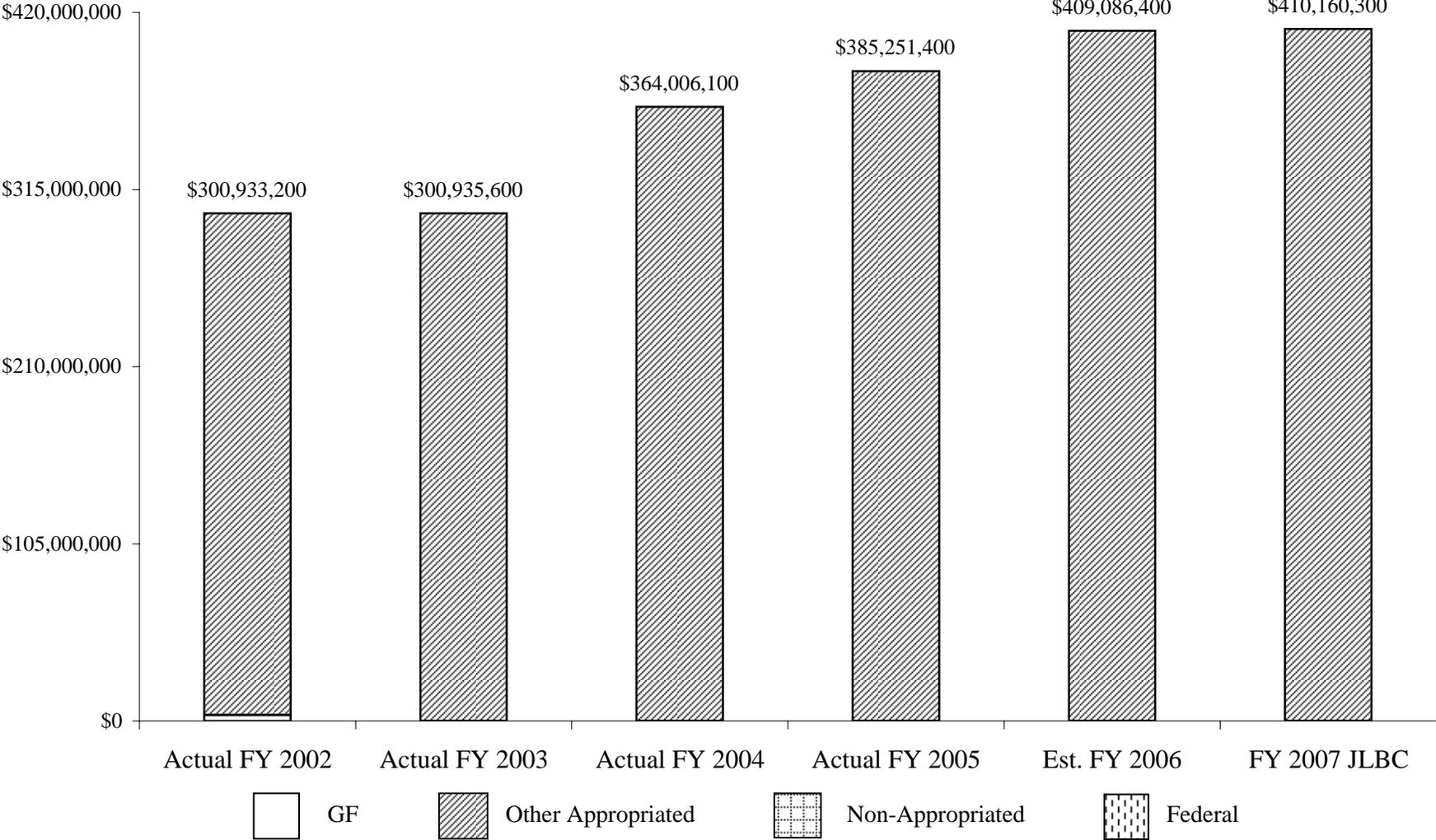
DEPARTMENT OF TRANSPORTATION

| | JLBC | EXECUTIVE |
|---|--|---|
| Total Appropriations (Pg. 300) | <u>FY 2007</u> <ul style="list-style-type: none"> ● \$74,700 GF ● \$410.1 M OF ● \$0 GF above FY 2006, or 0.0% ● \$1.1 M OF above FY 2006, or 0.3% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$0 OF | <u>FY 2007</u> <ul style="list-style-type: none"> ● \$74,700 GF ● \$417.9 M OF ● \$0 GF above FY 2006, or 0.0% ● \$8.9 M OF above FY 2006, or 2.2% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> ● \$(727,700) OF |
| <i>Highways</i> | | |
| Highway Maintenance Workload (Pg. 309) | <ul style="list-style-type: none"> ● \$1.8 M Highway Fund for workload increase of 232 additional maintenance lane miles in FY 2007 ● Does not include. ADOT has flexibility to manage its resources. For instance: <ul style="list-style-type: none"> -- ADOT allocated \$600,000 out of \$1.5 M appropriated for highway maintenance lighting in FY 2006 for 12 limited positions. The remaining \$900,000 is unaccounted for. -- ADOT diverted \$1 M from the highway maintenance <u>operating</u> budget in FY 2005 to install 6 vehicle wash rack systems, which is a capital issue. ● In addition, Proposition 400 provides \$9 M for landscape maintenance from the Maricopa Regional Area Road Fund in FY 2007 | <ul style="list-style-type: none"> ● \$4.7 M Highway Fund and 11 traffic signal technician FTE Positions for workload increase ● \$1.1 M Highway Fund and 5 FTE Positions to expand the Camp Verde maintenance camp for better I-17 service |
| Bridges | <ul style="list-style-type: none"> ● Does not include. ADOT contracts out bridge inspections not done by staff. | <ul style="list-style-type: none"> ● \$380,200 Highway Fund and 4 FTE Positions for bridge inspections |
| <i>MVD</i> | | |
| MVD Customer Service | <ul style="list-style-type: none"> ● Does not include. Rather than add new positions, JLBC recommends ADOT explain decline in counter clerk staff (see below). ● Wait time increased from 14.2 minutes in FY 2003 to 33 minutes in FY 2006, a 132% increase | <ul style="list-style-type: none"> ● \$1.1 M Highway Fund and 25 FTE Positions for MVD customer service workload |

| | JLBC | EXECUTIVE |
|--|---|---|
| (Pg. 313 - 315) | <ul style="list-style-type: none"> • New footnotes to increase accountability <ul style="list-style-type: none"> -- Require JLBC approval before allowing ADOT to transfer any funds into or out of MVD -- Require ADOT to explain decline in MVD counter clerks from 866 in FY 2003 to 680 in FY 2006 • Statutory change requiring additional information in ADOT's annual MVD customer wait time report, including total wait time, number of customers who leave before completing their transaction, and vehicle registration renew by mail turnaround time • Does not include. Need to know how ADOT is managing current MVD staffing. • Does not include. Need to know how ADOT is managing current MVD staffing. • Does not include. Need to know how ADOT is managing current MVD staffing. | <ul style="list-style-type: none"> • Does not include • Does not include • \$166,500 Highway Fund and 4 FTE Positions for MVD call center workload • \$201,900 Highway Fund and 5 FTE Positions for MVD renew by mail workload • \$149,600 Vehicle Inspection & Title Enforcement Fund and 2 FTE Positions for vehicle inspection workload |
| MVD Third Party Drivers Licenses (Pg. 313) | <ul style="list-style-type: none"> • \$(45,300) Highway User Revenue Fund for one-time equipment to increase certain authorized third parties • Does not include. Need to know how ADOT is managing current MVD staffing. | <ul style="list-style-type: none"> • \$(45,300) Highway User Revenue Fund for one-time costs • \$60,200 Motor Vehicle Liability Insurance Enforcement Fund and 1 FTE Position for MVD third party workload |
| New MVD Computer System Planning (Pg. 312, 314) | <ul style="list-style-type: none"> • \$500,000 Highway Fund for comprehensive assessment of technology options for proposed replacement MVD computer system • New footnotes to improve oversight of the project <ul style="list-style-type: none"> -- Require Information Technology Authorization Committee (ITAC) comments and JLBC review, before expending any monies for the assessment -- Require ITAC review of ADOT's request for proposals for the assessment, before it is released -- Require ITAC comments and JLBC review of the completed assessment | <ul style="list-style-type: none"> • \$500,000 Highway Fund for MVD computer system assessment • Does not include |

| | JLBC | EXECUTIVE |
|--|--|--|
| MVD Ignition Interlock Drivers Licenses (Pg. 313) | <ul style="list-style-type: none"> • \$(310,500) Driving Under the Influence Abatement Fund for one-time equipment and computer programming for a special ignition interlock restricted driver license. This leaves \$131,500 in the operating budget on an ongoing basis for this activity. | <ul style="list-style-type: none"> • \$(314,700) Driving Under the Influence Abatement Fund for one-time costs |
| SETIF - MVLIE Funding Shift (Pg. 312) | <ul style="list-style-type: none"> • Reverses a one-time funding shift in FY 2006 from the Safety Enforcement and Transportation Infrastructure Fund (SETIF) to the Motor Vehicle Liability Insurance Enforcement Fund (MVLIE), which made room for a \$600,000 capital outlay appropriation to ADOT from SETIF • No net funding change, as 9 FTE Positions are shifted back to SETIF from MVLIE • Does not include | <ul style="list-style-type: none"> • Maintains funding shift, so \$600,000 SETIF remains available for the Arizona-Mexico Commission, the Office of Homeland Security and the Arizona International Development Authority to improve traffic safety • Keeps the 9 FTE Positions in MVLIE • \$163,800 SETIF and 2 FTE Positions for Nogales port-of-entry workload |
| FY 2006 Revertment | <ul style="list-style-type: none"> • Does not include | <ul style="list-style-type: none"> • \$(727,700) SHF in FY 2006 to remove funding for fraudulent document staff |
| Aviation | | |
| Aviation | <ul style="list-style-type: none"> • Does not include | <ul style="list-style-type: none"> • \$320,000 State Aviation Fund for Grand Canyon Airport equipment, including aircraft passenger stairs, aircraft tug, aerial work platform, disabled passenger boarding system, and 2 pickup trucks |
| Other | | |
| Other - Phone System Loan Payment (Pg. 306) | <ul style="list-style-type: none"> • \$(410,100) Highway Fund for paying off 5-year loan to replace ADOT's main phone system in FY 2006 | <ul style="list-style-type: none"> • Does not include |
| Other - One-Time Costs (Pg. 313) | <ul style="list-style-type: none"> • \$(442,800) OF for one-time training, equipment and computer programming | <ul style="list-style-type: none"> • \$(147,100) OF for one-time costs |

**Department of Transportation - Operating Budget
Total Funds FY 2002 - FY 2007 1/**



1/ FY 2004 and beyond reflects transfer of \$50.7 million in ADOT employee expenditures from capital budget to operating budget.

**Department of Transportation
Summary**

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|-----------------------|------------------|--------------------|--------------------|----------------------|---------------|--------------------|---------------|--------------------|--------------------|----------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| PROGRAM BUDGET | | | | | | | | | | |
| Administration | 0 | 41,802,600 | 8,572,900 | 50,375,500 | 0 | 41,802,600 | 0 | 41,392,500 | 8,572,900 | 49,965,400 |
| Highways | 74,700 | 269,002,600 | 854,534,600 | 1,123,611,900 | 74,700 | 275,105,300 | 74,700 | 270,765,200 | 869,008,100 | 1,139,848,000 |
| Motor Vehicle | 0 | 96,176,700 | 0 | 96,176,700 | 0 | 98,611,100 | 0 | 95,898,100 | 0 | 95,898,100 |
| Aeronautics | 0 | 2,029,800 | 4,550,000 | 6,579,800 | 0 | 2,349,800 | 0 | 2,029,800 | 4,050,000 | 6,079,800 |
| AGENCY TOTAL | 74,700 | 409,011,700 | 867,657,500 | 1,276,743,900 | 74,700 | 417,868,800 | 74,700 | 410,085,600 | 881,631,000 | 1,291,791,300 |

| OPERATING BUDGET | | | | | | | | | | |
|---------------------------------------|---------------|--------------------|--------------------|----------------------|---------------|--------------------|---------------|--------------------|--------------------|----------------------|
| <i>Full Time Equivalent Positions</i> | | | | | | | | | | |
| | 2.0 | 4,647.0 | 110.0 | 4,759.0 | 2.0 | 4,706.0 | 2.0 | 4,647.0 | 106.0 | 4,755.0 |
| Personal Services | 51,400 | 131,934,000 | 4,520,700 | 136,506,100 | 51,400 | 133,295,300 | 48,700 | 131,932,400 | 4,364,600 | 136,345,700 |
| Employee Related Expenditures | 25,900 | 52,677,600 | 1,738,500 | 54,442,000 | 21,600 | 51,513,300 | 25,900 | 52,677,600 | 1,542,400 | 54,245,900 |
| Professional and Outside Services | 0 | 3,657,800 | 18,814,500 | 22,472,300 | 0 | 3,657,800 | 0 | 4,157,800 | 17,954,300 | 22,112,100 |
| Travel - In State | 100 | 2,339,500 | 97,400 | 2,437,000 | 100 | 2,390,900 | 100 | 2,339,500 | 87,400 | 2,427,000 |
| Travel - Out of State | 0 | 181,200 | 44,100 | 225,300 | 0 | 181,200 | 0 | 181,200 | 37,200 | 218,400 |
| Other Operating Expenditures | (2,700) | 57,518,000 | 105,662,100 | 163,177,400 | 1,600 | 60,145,800 | 0 | 56,747,200 | 105,923,000 | 162,670,200 |
| Equipment | 0 | 9,843,300 | 801,400 | 10,644,700 | 0 | 10,351,700 | 0 | 9,472,300 | 28,700 | 9,501,000 |
| OPERATING SUBTOTAL | 74,700 | 258,151,400 | 131,678,700 | 389,904,800 | 74,700 | 261,536,000 | 74,700 | 257,508,000 | 129,937,600 | 387,520,300 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Special Line Items (SLI) | 0 | 150,860,300 | 735,978,800 | 886,839,100 | 0 | 156,332,800 | 0 | 152,577,600 | 751,693,400 | 904,271,000 |
| AGENCY TOTAL | 74,700 | 409,011,700 | 867,657,500 | 1,276,743,900 | 74,700 | 417,868,800 | 74,700 | 410,085,600 | 881,631,000 | 1,291,791,300 |

| FUND SOURCES | | | | | | | | | | |
|---|--------|--------------------|--------------------|----------------------|--------|--------------------|--------|--------------------|--|----------------------|
| General Fund | 74,700 | | | 74,700 | 74,700 | | 74,700 | | | 74,700 |
| Other Appropriated Funds | | | | | | | | | | |
| Air Quality Fund | | 61,500 | | 61,500 | | 61,500 | | 61,500 | | 61,500 |
| Driving Under the Influence Abatement Fund | | 442,000 | | 442,000 | | 127,300 | | 131,500 | | 131,500 |
| Highway User Revenue Fund | | 633,300 | | 633,300 | | 588,000 | | 588,000 | | 588,000 |
| Motor Vehicle Liability Insurance Enforcement Fund | | 1,952,700 | | 1,952,700 | | 1,985,800 | | 1,325,600 | | 1,325,600 |
| Safety Enforcement and Transportation Infrastructure Fund | | 2,143,500 | | 2,143,500 | | 2,907,300 | | 2,743,500 | | 2,743,500 |
| State Aviation Fund | | 2,029,800 | | 2,029,800 | | 2,349,800 | | 2,029,800 | | 2,029,800 |
| State Highway Fund | | 364,661,800 | | 364,661,800 | | 372,732,400 | | 366,238,600 | | 366,238,600 |
| Transportation Department Equipment Fund | | 35,618,500 | | 35,618,500 | | 35,618,500 | | 35,618,500 | | 35,618,500 |
| Vehicle Inspection and Title Enforcement Fund | | 1,468,600 | | 1,468,600 | | 1,498,200 | | 1,348,600 | | 1,348,600 |
| SUBTOTAL - Other Appropriated Funds | | 409,011,700 | | 409,011,700 | | 417,868,800 | | 410,085,600 | | 410,085,600 |
| SUBTOTAL - Appropriated Funds | | | | 409,086,400 | | 417,943,500 | | | | 410,160,300 |
| Other Non-Appropriated Funds | | | | | | | | | | |
| Arizona Highways Magazine Fund | | | 8,441,000 | 8,441,000 | | | | 8,441,000 | | 8,441,000 |
| Aviation Federal Funds | | | 4,550,000 | 4,550,000 | | | | 4,050,000 | | 4,050,000 |
| Cash Deposits Fund | | | 101,900 | 101,900 | | | | 101,900 | | 101,900 |
| Economic Strength Project Fund | | | 1,100,000 | 1,100,000 | | | | 1,100,000 | | 1,100,000 |
| Federal Grants | | | 3,350,800 | 3,350,800 | | | | 2,109,700 | | 2,109,700 |
| Federal Grants - Capital | | | 423,991,200 | 423,991,200 | | | | 439,705,800 | | 439,705,800 |
| Highway Expansion and Extension Loan Program Fund | | | 54,745,000 | 54,745,000 | | | | 54,745,000 | | 54,745,000 |
| Local Agency Deposits Fund | | | 42,940,000 | 42,940,000 | | | | 42,940,000 | | 42,940,000 |
| Mar. Regional Area Road Fund - Capital | | | 311,987,600 | 311,987,600 | | | | 311,987,600 | | 311,987,600 |
| Maricopa Regional Area Road Fund | | | 16,420,000 | 16,420,000 | | | | 16,420,000 | | 16,420,000 |
| Shared Location and Advertising Agreements Expense Fund | | | 30,000 | 30,000 | | | | 30,000 | | 30,000 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 867,657,500 | 867,657,500 | | | | 881,631,000 | | 881,631,000 |
| TOTAL - ALL SOURCES | | | | 1,276,743,900 | | | | | | 1,291,791,300 |

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 0 | 0.0% |
| Other Appropriated Funds | 1,073,900 | 0.3% |
| Non Appropriated Funds | 13,973,500 | 1.6% |
| Total - All Sources | 15,047,400 | 1.2% |

**Department of Transportation
Administration**

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|---------------------------------------|------------------|-------------------|------------------|-------------------|--------------|-------------------|--------------|-------------------|------------------|-------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 0.0 | 412.0 | 72.0 | 484.0 | 0.0 | 412.0 | 0.0 | 412.0 | 72.0 | 484.0 |
| Personal Services | 0 | 18,902,900 | 1,893,000 | 20,795,900 | 0 | 18,902,900 | 0 | 18,902,900 | 1,893,000 | 20,795,900 |
| Employee Related Expenditures | 0 | 6,865,200 | 941,200 | 7,806,400 | 0 | 6,415,000 | 0 | 6,865,200 | 941,200 | 7,806,400 |
| Professional and Outside Services | 0 | 1,200,200 | 729,900 | 1,930,100 | 0 | 1,200,200 | 0 | 1,200,200 | 729,900 | 1,930,100 |
| Travel - In State | 0 | 136,700 | 5,100 | 141,800 | 0 | 136,700 | 0 | 136,700 | 5,100 | 141,800 |
| Travel - Out of State | 0 | 79,600 | 9,200 | 88,800 | 0 | 79,600 | 0 | 79,600 | 9,200 | 88,800 |
| Other Operating Expenditures | 0 | 11,535,200 | 4,994,500 | 16,529,700 | 0 | 11,985,400 | 0 | 11,125,100 | 4,994,500 | 16,119,600 |
| Equipment | 0 | 508,000 | 0 | 508,000 | 0 | 508,000 | 0 | 508,000 | 0 | 508,000 |
| OPERATING SUBTOTAL | 0 | 39,227,800 | 8,572,900 | 47,800,700 | 0 | 39,227,800 | 0 | 38,817,700 | 8,572,900 | 47,390,600 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Attorney General Legal Services | 0 | 2,574,800 | 0 | 2,574,800 | 0 | 2,574,800 | 0 | 2,574,800 | 0 | 2,574,800 |
| PROGRAM TOTAL | 0 | 41,802,600 | 8,572,900 | 50,375,500 | 0 | 41,802,600 | 0 | 41,392,500 | 8,572,900 | 49,965,400 |

FUND SOURCES

| | | | | | | | | | | |
|---|--|-------------------|------------------|-------------------|--|-------------------|--|-------------------|--|-------------------|
| Other Appropriated Funds | | | | | | | | | | |
| State Highway Fund | | 41,802,600 | | 41,802,600 | | 41,802,600 | | 41,392,500 | | 41,392,500 |
| SUBTOTAL - Other Appropriated Funds | | 41,802,600 | | 41,802,600 | | 41,802,600 | | 41,392,500 | | 41,392,500 |
| SUBTOTAL - Appropriated Funds | | | | 41,802,600 | | 41,802,600 | | | | 41,392,500 |
| Other Non-Appropriated Funds | | | | | | | | | | |
| Arizona Highways Magazine Fund | | | 8,441,000 | 8,441,000 | | | | 8,441,000 | | 8,441,000 |
| Cash Deposits Fund | | | 101,900 | 101,900 | | | | 101,900 | | 101,900 |
| Shared Location and Advertising Agreements Expense Fund | | | 30,000 | 30,000 | | | | 30,000 | | 30,000 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 8,572,900 | 8,572,900 | | | | 8,572,900 | | 8,572,900 |
| TOTAL - ALL SOURCES | | | | 50,375,500 | | | | | | 49,965,400 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | (410,100) | (1.0%) |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | (410,100) | (0.8%) |

**Department of Transportation
Highways**

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|---|------------------|--------------------|--------------------|----------------------|---------------|--------------------|---------------|--------------------|--------------------|----------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 2.0 | 2,514.0 | 38.0 | 2,554.0 | 2.0 | 2,534.0 | 2.0 | 2,514.0 | 34.0 | 2,550.0 |
| Personal Services | 51,400 | 62,651,800 | 2,627,700 | 65,330,900 | 51,400 | 62,869,600 | 48,700 | 62,651,800 | 2,471,600 | 65,172,100 |
| Employee Related Expenditures | 25,900 | 22,579,300 | 797,300 | 23,402,500 | 21,600 | 21,969,300 | 25,900 | 22,579,300 | 601,200 | 23,206,400 |
| Professional and Outside Services | 0 | 1,545,100 | 16,154,600 | 17,699,700 | 0 | 1,545,100 | 0 | 1,545,100 | 16,174,400 | 17,719,500 |
| Travel - In State | 100 | 1,776,900 | 92,300 | 1,869,300 | 100 | 1,794,900 | 100 | 1,776,900 | 82,300 | 1,859,300 |
| Travel - Out of State | 0 | 56,900 | 34,900 | 91,800 | 0 | 56,900 | 0 | 56,900 | 28,000 | 84,900 |
| Other Operating Expenditures | (2,700) | 29,133,000 | 98,047,600 | 127,177,900 | 1,600 | 29,837,400 | 0 | 29,133,000 | 97,928,500 | 127,061,500 |
| Equipment | 0 | 4,007,900 | 801,400 | 4,809,300 | 0 | 4,057,900 | 0 | 4,007,900 | 28,700 | 4,036,600 |
| OPERATING SUBTOTAL | 74,700 | 121,750,900 | 118,555,800 | 240,381,400 | 74,700 | 122,131,100 | 74,700 | 121,750,900 | 117,314,700 | 239,140,300 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Federal Capital Construction | 0 | 0 | 423,991,200 | 423,991,200 | 0 | 0 | 0 | 0 | 439,705,800 | 439,705,800 |
| Highway Maintenance | 0 | 110,633,200 | 0 | 110,633,200 | 0 | 117,355,700 | 0 | 112,395,800 | 0 | 112,395,800 |
| Maricopa Capital Construction | 0 | 0 | 311,987,600 | 311,987,600 | 0 | 0 | 0 | 0 | 311,987,600 | 311,987,600 |
| Vehicles and Heavy Equipment | 0 | 34,618,500 | 0 | 34,618,500 | 0 | 35,618,500 | 0 | 34,618,500 | 0 | 34,618,500 |
| Vehicles and Heavy Equipment Fuel Surcharge | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| PROGRAM TOTAL | 74,700 | 269,002,600 | 854,534,600 | 1,123,611,900 | 74,700 | 275,105,300 | 74,700 | 270,765,200 | 869,008,100 | 1,139,848,000 |

FUND SOURCES

| | | | | | | |
|---|---------------|--------------------|----------------------|--------------------|--------------------|----------------------|
| General Fund | 74,700 | | 74,700 | 74,700 | | 74,700 |
| Other Appropriated Funds | | | | | | |
| Safety Enforcement and Transportation Infrastructure Fund | | 558,700 | 558,700 | | 558,700 | 558,700 |
| State Highway Fund | | 232,825,400 | 232,825,400 | | 234,588,000 | 234,588,000 |
| Transportation Department Equipment Fund | | 35,618,500 | 35,618,500 | | 35,618,500 | 35,618,500 |
| SUBTOTAL - Other Appropriated Funds | | 269,002,600 | 269,002,600 | | 270,765,200 | 270,765,200 |
| SUBTOTAL - Appropriated Funds | | | 269,077,300 | | 275,180,000 | 270,839,900 |
| Other Non-Appropriated Funds | | | | | | |
| Economic Strength Project Fund | | | 1,100,000 | 1,100,000 | | 1,100,000 |
| Federal Grants | | | 3,350,800 | 3,350,800 | | 2,109,700 |
| Federal Grants - Capital | | | 423,991,200 | 423,991,200 | | 439,705,800 |
| Highway Expansion and Extension Loan Program Fund | | | 54,745,000 | 54,745,000 | | 54,745,000 |
| Local Agency Deposits Fund | | | 42,940,000 | 42,940,000 | | 42,940,000 |
| Mar. Regional Area Road Fund - Capital | | | 311,987,600 | 311,987,600 | | 311,987,600 |
| Maricopa Regional Area Road Fund | | | 16,420,000 | 16,420,000 | | 16,420,000 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 854,534,600 | 854,534,600 | | 869,008,100 |
| TOTAL - ALL SOURCES | | | 1,123,611,900 | | | 1,139,848,000 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 0 | 0.0% |
| Other Appropriated Funds | 1,762,600 | 0.7% |
| Non Appropriated Funds | 14,473,500 | 1.7% |
| Total - All Sources | 16,236,100 | 1.4% |

Department of Transportation
Motor Vehicle

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|---------------------------------------|------------------|-------------------|------------------|-------------------|--------------|-------------------|--------------|-------------------|------------------|-------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 0.0 | 1,688.0 | 0.0 | 1,688.0 | 0.0 | 1,727.0 | 0.0 | 1,688.0 | 0.0 | 1,688.0 |
| Personal Services | 0 | 49,468,300 | 0 | 49,468,300 | 0 | 50,611,800 | 0 | 49,466,700 | 0 | 49,466,700 |
| Employee Related Expenditures | 0 | 22,793,700 | 0 | 22,793,700 | 0 | 22,770,400 | 0 | 22,793,700 | 0 | 22,793,700 |
| Professional and Outside Services | 0 | 909,300 | 0 | 909,300 | 0 | 909,300 | 0 | 1,409,300 | 0 | 1,409,300 |
| Travel - In State | 0 | 411,800 | 0 | 411,800 | 0 | 445,200 | 0 | 411,800 | 0 | 411,800 |
| Travel - Out of State | 0 | 33,000 | 0 | 33,000 | 0 | 33,000 | 0 | 33,000 | 0 | 33,000 |
| Other Operating Expenditures | 0 | 16,199,400 | 0 | 16,199,400 | 0 | 17,591,800 | 0 | 15,838,700 | 0 | 15,838,700 |
| Equipment | 0 | 5,327,400 | 0 | 5,327,400 | 0 | 5,465,800 | 0 | 4,956,400 | 0 | 4,956,400 |
| OPERATING SUBTOTAL | 0 | 95,142,900 | 0 | 95,142,900 | 0 | 97,827,300 | 0 | 94,909,600 | 0 | 94,909,600 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Third Party Drivers Licenses | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 204,700 | 0 | 204,700 |
| Abandoned Vehicle Administration | 0 | 783,800 | 0 | 783,800 | 0 | 783,800 | 0 | 783,800 | 0 | 783,800 |
| PROGRAM TOTAL | 0 | 96,176,700 | 0 | 96,176,700 | 0 | 98,611,100 | 0 | 95,898,100 | 0 | 95,898,100 |

FUND SOURCES

Other Appropriated Funds

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Air Quality Fund | 61,500 | 61,500 | 61,500 | 61,500 | 61,500 | 61,500 |
| Driving Under the Influence Abatement Fund | 442,000 | 442,000 | 127,300 | 131,500 | 131,500 | 131,500 |
| Highway User Revenue Fund | 633,300 | 633,300 | 588,000 | 588,000 | 588,000 | 588,000 |
| Motor Vehicle Liability Insurance Enforcement Fund | 1,952,700 | 1,952,700 | 1,985,800 | 1,325,600 | 1,325,600 | 1,325,600 |
| Safety Enforcement and Transportation Infrastructure Fund | 1,584,800 | 1,584,800 | 2,348,600 | 2,184,800 | 2,184,800 | 2,184,800 |
| State Highway Fund | 90,033,800 | 90,033,800 | 92,001,700 | 90,258,100 | 90,258,100 | 90,258,100 |
| Vehicle Inspection and Title Enforcement Fund | 1,468,600 | 1,468,600 | 1,498,200 | 1,348,600 | 1,348,600 | 1,348,600 |
| SUBTOTAL - Other Appropriated Funds | 96,176,700 | 96,176,700 | 98,611,100 | 95,898,100 | 95,898,100 | 95,898,100 |
| SUBTOTAL - Appropriated Funds | | 96,176,700 | 98,611,100 | | 95,898,100 | 95,898,100 |
| TOTAL - ALL SOURCES | | 96,176,700 | 96,176,700 | | 95,898,100 | 95,898,100 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | (278,600) | (0.3%) |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | (278,600) | (0.3%) |

Department of Transportation
Aeronautics

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|------------------|------------------|------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 0.0 | 33.0 | 0.0 | 33.0 | 0.0 | 33.0 | 0.0 | 33.0 | 0.0 | 33.0 |
| Personal Services | 0 | 911,000 | 0 | 911,000 | 0 | 911,000 | 0 | 911,000 | 0 | 911,000 |
| Employee Related Expenditures | 0 | 439,400 | 0 | 439,400 | 0 | 358,600 | 0 | 439,400 | 0 | 439,400 |
| Professional and Outside Services | 0 | 3,200 | 1,930,000 | 1,933,200 | 0 | 3,200 | 0 | 3,200 | 1,050,000 | 1,053,200 |
| Travel - In State | 0 | 14,100 | 0 | 14,100 | 0 | 14,100 | 0 | 14,100 | 0 | 14,100 |
| Travel - Out of State | 0 | 11,700 | 0 | 11,700 | 0 | 11,700 | 0 | 11,700 | 0 | 11,700 |
| Other Operating Expenditures | 0 | 650,400 | 2,620,000 | 3,270,400 | 0 | 731,200 | 0 | 650,400 | 3,000,000 | 3,650,400 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 320,000 | 0 | 0 | 0 | 0 |
| PROGRAM TOTAL | 0 | 2,029,800 | 4,550,000 | 6,579,800 | 0 | 2,349,800 | 0 | 2,029,800 | 4,050,000 | 6,079,800 |

FUND SOURCES

Other Appropriated Funds

| | | | | | | | | | | |
|--|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|
| State Aviation Fund | | 2,029,800 | | 2,029,800 | | 2,349,800 | | 2,029,800 | | 2,029,800 |
| SUBTOTAL - Other Appropriated Funds | | 2,029,800 | | 2,029,800 | | 2,349,800 | | 2,029,800 | | 2,029,800 |
| SUBTOTAL - Appropriated Funds | | | | 2,029,800 | | 2,349,800 | | | | 2,029,800 |

Other Non-Appropriated Funds

| | | | | | | | | | | |
|--|--|--|------------------|------------------|--|--|--|------------------|--|------------------|
| Aviation Federal Funds | | | 4,550,000 | 4,550,000 | | | | 4,050,000 | | 4,050,000 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 4,550,000 | 4,550,000 | | | | 4,050,000 | | 4,050,000 |
| TOTAL - ALL SOURCES | | | | 6,579,800 | | | | | | 6,079,800 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | 0 | 0.0% |
| Non Appropriated Funds | (500,000) | (11.0%) |
| Total - All Sources | (500,000) | (7.6%) |