

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

A.R.S. § 28-101

Director: Victor Mendez

JLBC Analyst: Bob Hull

	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>PROGRAM BUDGET</b>			
Administration	42,778,400	43,892,900	45,462,200
Highways	266,270,500	287,553,000	307,404,000
Motor Vehicle	95,578,300	105,855,400	111,806,000
Aeronautics	2,056,200	2,188,800	2,641,900
<b>AGENCY TOTAL</b>	<b>406,683,400</b>	<b>439,490,100</b>	<b>467,314,100</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4,649.0	4,691.0	4,744.0
Personal Services	121,729,300	145,410,000	154,116,300
Employee Related Expenditures	44,831,500	61,188,700	66,917,000
Professional and Outside Services	5,781,200	3,825,500	3,433,000
Travel - In State	1,660,000	2,361,400	2,361,400
Travel - Out of State	177,400	179,300	179,300
Other Operating Expenditures	72,124,600	58,234,100	58,035,800
Equipment	13,816,900	5,672,500	7,014,200
<b>OPERATING SUBTOTAL</b>	<b>260,120,900</b>	<b>276,871,500</b>	<b>292,057,000</b>
Special Line Items (SLI)	146,562,500	162,618,600	175,257,100
<b>AGENCY TOTAL</b>	<b>406,683,400</b>	<b>439,490,100</b>	<b>467,314,100<sup>1/</sup></b>
<b>FUND SOURCES</b>			
General Fund	76,300	82,900	86,600
<u>Other Appropriated Funds</u>			
Air Quality Fund	62,800	68,600	71,700
Driving Under the Influence Abatement Fund	309,400	136,800	143,300
Highway User Revenue Fund	383,200	607,300	617,000
Motor Vehicle Liability Insurance Enforcement Fund	1,233,900	4,029,000	2,456,900
Safety Enforcement and Transportation Infrastructure Fund	1,799,100	558,700	2,172,400
State Aviation Fund	2,056,200	2,188,800	2,641,900
State Highway Fund	364,715,100	391,757,100	418,166,800
Transportation Department Equipment Fund	34,839,100	38,526,800	39,147,800
Vehicle Inspection and Title Enforcement Fund	1,208,300	1,534,100	1,809,700
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>406,607,100</b>	<b>439,407,200</b>	<b>467,227,500</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>406,683,400</b>	<b>439,490,100</b>	<b>467,314,100</b>
Other Non-Appropriated Funds	48,185,400	64,485,300	64,486,800
Federal Funds	5,613,700	6,311,600	6,865,100
<b>TOTAL - ALL SOURCES</b>	<b>460,482,500</b>	<b>510,287,000</b>	<b>538,666,000</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.