

DEPARTMENT OF TRANSPORTATION - ADMINISTRATION

A.R.S. § 28-101

Other Appropriated Funds	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
FTE Positions	716.0	723.0	727.0 ^{1/}
Personal Services	17,101,500	17,103,900	17,605,900
Employee Related Expenditures	3,751,100	3,732,500	3,918,600
Professional and Outside Services	804,900	988,500	991,600
Travel - In State	192,500	154,800	154,900
Travel - Out of State	78,200	34,400	34,400
Other Operating Expenditures	8,449,000	18,821,800	18,821,800
Equipment	3,748,600	4,981,800	5,299,300
Operating Subtotal	34,125,800	45,817,700	46,826,500
Risk Management Premium	9,024,400	0	0
Computer Network Upgrade	9,300	0	0
Attorney General Legal Services	1,873,900	1,934,300	1,971,300
Transportation Department Equipment Fund	26,477,700	30,667,300	30,899,700
Total Appropriations	71,511,100	78,419,300	79,697,500 ^{2/}
<u>Fund Summary</u>			
State Highway Fund	44,990,600	47,628,800	48,673,400
Transportation Department Equipment Fund	26,477,700	30,745,300	30,977,700
Air Quality Fund	42,800	45,200	46,400
Total Appropriations	71,511,100	78,419,300	79,697,500

Program 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.

[Click here for more information from the initial biennial appropriations report \(June 1999\)](#)

^{1/} Includes 247 FTE Positions funded from Special Line Items in FY 2001.

^{2/} General Appropriation Act funds are appropriated as a Lump Sum for the Program.