

DEPARTMENT OF TRANSPORTATION - HIGHWAY MAINTENANCE

A.R.S. § 28-101

State Highway Fund	FY 1999 Actual	FY 2000 Estimate	FY 2001 Approved
FTE Positions	951.0	951.0	969.0 ^{1/}
Personal Services	21,262,800	24,674,000	26,412,100
Employee Related Expenditures	5,584,500	6,097,600	6,597,700
Professional and Outside Services	440,600	265,000	265,000
Travel - In State	705,700	685,000	686,000
Travel - Out of State	15,600	7,600	7,600
Other Operating Expenditures	4,674,700	4,486,400	4,537,200
Equipment	748,300	166,500	691,500
Operating Subtotal	33,432,200	36,382,100	39,197,100
Landscape Maintenance	5,666,300	5,861,000	6,042,000
Central Maintenance	1,274,900	0	0
Contract Maintenance	3,049,600	4,675,000	5,304,500
Materials	15,783,700	16,733,500	17,505,300
Equipment Rentals	18,428,600	19,433,200	20,346,300
Right-of-Way Vegetative Treatment	1,209,100	850,000	850,000
Total Appropriations	78,844,400	83,934,800	89,245,200 ^{2/3/4/}

Program Description — *Highway Maintenance is responsible for the management and maintenance of the state highway system.*

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

^{1/} Includes 36 FTE Positions funded from Special Line Items in FY 2001.

^{2/} The FY 2000 and FY 2001 appropriations are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriations revert to the State Highway Fund on August 31, 2000 and August 31, 2001, respectively. (General Appropriation Act footnote)

^{3/} The Department of Transportation shall report by August 31 of 1999, 2000 and 2001 to the Joint Legislative Budget Committee on the current levels of service for each of the 9 categories of Highway Maintenance. The reports shall explain the department's progress in improving its assessment of levels of service and of assigning costs to different levels of service. The 2000 and 2001 reports shall explain how the additional \$1,000,000 appropriations to improve level of service were spent and how the level of service changed for each of these categories. (General Appropriation Act footnote)

^{4/} General Appropriation Act funds are appropriated as a Lump Sum for the Program.