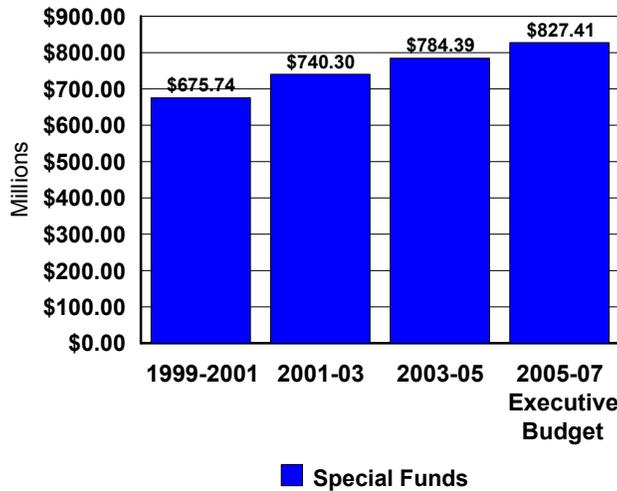


**Department 801 - Department of Transportation
 Senate Bill No. 2012**

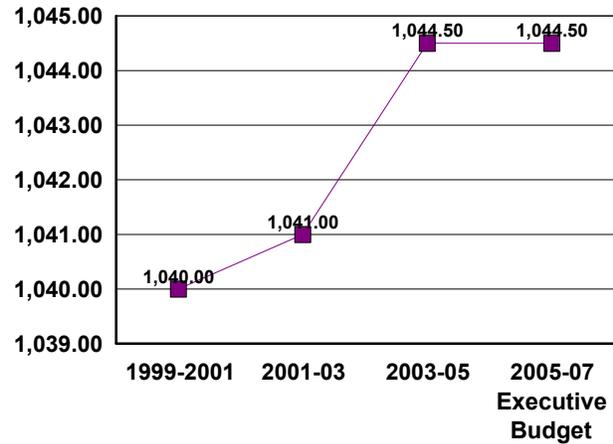
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	1,044.50	\$0	\$827,412,952	\$827,412,952
2003-05 Legislative Appropriations	1,044.50 ¹	0	784,385,918	784,385,918
Increase (Decrease)	0.00	\$0	\$43,027,034	\$43,027,034

¹The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of 1.5 FTE positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from the Department of Transportation to the Information Technology Department as of November 1, 2003, provided for in Section 10 of House Bill No. 1505.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Anticipates federal highway construction funds of \$199.7 million per year compared to \$182.5 million for each year of the 2003-05 biennium Increases motor vehicle registration fees by \$15 per year and deposits the collections from the increase estimated at \$20.1 million for the 2005-07 biennium directly in the state highway fund rather than the highway tax distribution fund (SB 2144) Provides \$504 million for highway construction projects compared to \$475.8 million for the 2003-05 biennium		\$28,178,005	\$28,178,005
2. Provides funding for consulting engineers of \$32.3 million compared to \$24.3 million provided for the 2003-05 biennium		\$8,018,000	\$8,018,000
3. Provides funding for information technology projects, including the pavement management system, roadway information management system, traffic data editing analysis, construction priority system, motor carrier systems, commercial vehicle information systems, and networks		\$1,388,018	\$1,388,018
4. Adds federal funding for grants for traffic safety-related activities		\$890,000	\$890,000
5. Provides \$23.7 million from the Fleet Services fund for replacing Fleet Services vehicles		(\$683,244)	(\$683,244)

6. Provides \$10.1 million for Fleet Services vehicle maintenance and repair compared to \$8.3 million for the 2003-05 biennium	\$1,797,484	\$1,797,484
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Major Related Legislation

Senate Bill No. 2121 - This bill allows the Department of Transportation to request approval to continue appropriation authority from one biennium to the next relating to the funding needed to pay for roadway maintenance equipment costing more than \$10,000 per unit if the equipment was ordered during the first 21 months of the biennium in which the funding was appropriated.

Senate Bill No. 2144 - This bill increases annual motor vehicle registration fees by \$15 and deposits the collections from the increase estimated at \$20.1 million for the 2005-07 biennium directly in the state highway fund rather than the highway tax distribution fund.