

PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012**Time:** 14:37:07**Program:** Administration**Reporting level:** 00-801-100-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation system.
- Enhance employee recruitment, development, wellbeing and safety.
- Work with stakeholders to provide leadership in transportation.
- Enhance customer satisfaction.

Program Objectives:

Each Objective has an action plan that outlines specific activities which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The Drivers License program has 27 automated licensing and testing sites across the state to help us provide better service, especially for commercial drivers. We are required to check a national database before issuing or renewing a commercial driver's license (CDL). Automation helps us issue and renew a driver's CDL in a matter of minutes instead of days.

Explanation of Program Costs

The administrative program consists of the following divisions: Executive Office, Financial Management, Human Resources, Information Technology, Audit Services, Legal, Aviation Services and Communications. The most significant budget items related to the administrative program are salaries and information technology.

Program Goals and Objectives

Work toward zero deaths by coordinating the DOT's engineering and education programs with external partners.

Enhance collaboration between and among districts and divisions

Improve employee environment and security.

Enhance employee safety.

Develop a workforce development program.

Allocate and obtain resources.

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 12/13/2012**Time:** 14:37:07**Program:** Administration**Reporting level:** 00-801-100-00-00-00-00000000

Identify and implement new technology and best practices

Continue to enhance issuing of drivers license and motor vehicle plates/titles by modifying means and methods and balance staffing and outsourcing.

Inform the public of service capability and online services

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	10,349,645	11,213,816	1,006,804	12,220,620	104,496
Salaries - Other	0	0	34,863	34,863	0
Temporary Salaries	541,826	442,471	0	442,471	0
Overtime	86,635	190,537	1	190,538	0
Fringe Benefits	3,679,118	4,073,689	268,590	4,342,279	41,389
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	14,657,224	15,920,513	1,310,258	17,230,771	145,885
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	366,470	358,680	(143,235)	215,445	0
Special Funds	14,290,754	15,561,833	1,453,493	17,015,326	145,885
Total	14,657,224	15,920,513	1,310,258	17,230,771	145,885
Operating Expenses					
Travel	287,632	520,070	0	520,070	0
Supplies - IT Software	587,836	1,022,722	753,215	1,775,937	0
Supply/Material-Professional	36,836	68,781	0	68,781	0
Bldg, Ground, Maintenance	83,602	94,218	0	94,218	0
Miscellaneous Supplies	82,284	83,109	0	83,109	0
Office Supplies	155,934	187,613	0	187,613	0
Postage	594,395	500,129	19,961	520,090	0
Printing	459,755	665,779	0	665,779	0
IT Equip Under \$5,000	941,095	1,082,822	270,768	1,353,590	0
Other Equip Under \$5,000	870,588	665,167	102,584	767,751	0
Utilities	842,381	572,499	0	572,499	0
Rentals/Leases-Equip & Other	26,228	70,224	0	70,224	0
Rentals/Leases - Bldg/Land	3,693	143,278	0	143,278	0
Repairs	578,860	3,341,553	(2,543,668)	797,885	0
IT - Data Processing	5,737,549	6,557,330	3,564,203	10,121,533	0
IT - Communications	960,153	917,255	0	917,255	0
IT Contractual Svcs and Rprs	1,641,095	1,883,675	148,364	2,032,039	0
Professional Development	621,539	1,059,923	100,000	1,159,923	0
Operating Fees and Services	218,388	281,095	0	281,095	0
Fees - Professional Services	918,593	3,041,051	446,096	3,487,147	0
Total	15,648,436	22,758,293	2,861,523	25,619,816	0

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

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Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	1,150,888	702,442	(398,618)	303,824	0
Special Funds	14,497,548	22,055,851	3,260,141	25,315,992	0
Total	15,648,436	22,758,293	2,861,523	25,619,816	0
Capital Assets					
Land and Buildings	87,839	900,000	300,000	1,200,000	0
Extraordinary Repairs	0	2,463,544	3,536,456	6,000,000	0
Equipment Over \$5000	47,894	220,300	(13,500)	206,800	0
Motor Vehicles	20,031	0	0	0	0
IT Equip/Sftware Over \$5000	88,569	413,944	(215,444)	198,500	0
Total	244,333	3,997,788	3,607,512	7,605,300	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	800,860	(800,860)	0	0
Special Funds	244,333	3,196,928	4,408,372	7,605,300	0
Total	244,333	3,997,788	3,607,512	7,605,300	0
Grants					
Grants, Benefits & Claims	92,979	126,500	504,500	631,000	0
Total	92,979	126,500	504,500	631,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	46,155	45,000	(45,000)	0	0
Special Funds	46,824	81,500	549,500	631,000	0
Total	92,979	126,500	504,500	631,000	0
Total Expenditures	30,642,972	42,803,094	8,283,793	51,086,887	145,885
Funding Sources					
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Y001 Fed Hwy Admin Planning & Construc	650,773	1,783,482	(1,395,334)	388,148	0
Y008 Drivers License Security Grants	503,223	1,500	(1,500)	0	0

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Date: 12/13/2012

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Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Y023 CVISN	50,291	100,000	9,121	109,121	0
Y055 Public Safety Inter. Comm. Grant	108,099	0	0	0	0
Y165 Nat Motor Veh Title Info Sys	78	0	0	0	0
Y402 State and Comm Highway Safety	54,114	9,000	0	9,000	0
Y408 State Traffic Safety Info Impr	99,876	10,000	0	10,000	0
Y410 Alcohol Traffic Safety	7	3,000	0	3,000	0
Y706 Homeland Security Grant Program	97,052	0	0	0	0
Total	1,563,513	1,906,982	(1,387,713)	519,269	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
200 Highway Fund - 200	29,079,459	40,896,112	9,671,506	50,567,618	145,885
Total	29,079,459	40,896,112	9,671,506	50,567,618	145,885
Total Funding Sources	30,642,972	42,803,094	8,283,793	51,086,887	145,885
FTE Employees	102.31	94.44	2.85	97.29	1.00

CHANGE PACKAGE DETAIL

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-B 100 Oil Patch Add On		0.00	0	418	34,445	34,863
A-B 3 IT-Automated Vehicle Locating System (AVL)		0.00	0	0	394,375	394,375
A-B 4 IT - e-Transit		0.00	0	0	383,450	383,450
A-B 5 Asbestos Abatement Project		0.00	0	0	6,000,000	6,000,000
A-E 6 Remove prior biennium one-time		0.00	0	(349,131)	0	(349,131)
Total One Time Budget Changes		0.00	0	(348,713)	6,812,270	6,463,557

Ongoing Budget Changes

A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	(227,347)	4,637,116	4,409,769
A-F 7 Remove capital		0.00	0	(668,000)	(3,196,928)	(3,864,928)
Base Payroll Change		2.85	0	(143,653)	1,419,048	1,275,395
Total Ongoing Budget Changes		2.85	0	(1,039,000)	2,859,236	1,820,236

Total Base Budget Changes

		2.85	0	(1,387,713)	9,671,506	8,283,793
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Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional FTE	2	1.00	0	0	145,885	145,885
Total Ongoing Optional Changes		1.00	0	0	145,885	145,885

Total Optional Budget Changes

		1.00	0	0	145,885	145,885
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PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012**Time:** 14:37:07**Program:** Drivers License**Reporting level:** 00-801-250-10-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation system.
- Enhance employee recruitment, development, wellbeing and safety.
- Work with stakeholders to provide leadership in transportation.
- Enhance customer satisfaction.

Program Objectives:

Each Objective has an action plan that outlines specific activities which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The Drivers License program has 27 automated licensing and testing sites across the state to help us provide better service, especially for commercial drivers. We are required to check a national database before issuing or renewing a commercial driver's license (CDL). Automation helps us issue and renew a driver's CDL in a matter of minutes instead of days.

Explanation of Program Costs

The drivers license and traffic safety division serves about 502,800 North Dakota licensed drivers, and also other ND residents, infants and children, law enforcement officers, and courts of law. The division helps to ensure that only qualified and competent people are licensed to drive, and we educate the public about traffic safety issues. The most significant budget items in the drivers license program are salaries and traffic safety grants.

Program Goals and Objectives

Work toward zero deaths by coordinating the DOT's engineering and education programs with external partners.

Enhance collaboration between and among districts and divisions.

Improve employee environment and security.

Enhance employee safety.

Develop a workforce development program.

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 12/13/2012**Time:** 14:37:07**Program:** Drivers License**Reporting level:** 00-801-250-10-00-00-00-00000000

Allocate and obtain resources.

Identify and implement new technology and best practices.

Continue to enhance issuing of drivers license and motor vehicle plates/titles by modifying means and methods and balance staffing and outsourcing.

Inform the public of service capability and online services.

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	4,800,219	5,574,815	737,017	6,311,832	198,336
Salaries - Other	0	0	197,557	197,557	0
Temporary Salaries	94,370	152,500	(1)	152,499	0
Overtime	44,761	71,813	(39,999)	31,814	0
Fringe Benefits	2,051,247	2,494,774	208,973	2,703,747	80,764
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	6,990,597	8,293,902	1,103,547	9,397,449	279,100
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	784,470	903,176	(99,318)	803,858	0
Special Funds	6,206,127	7,390,726	1,202,865	8,593,591	279,100
Total	6,990,597	8,293,902	1,103,547	9,397,449	279,100
Operating Expenses					
Travel	298,775	276,575	34,000	310,575	0
Supplies - IT Software	26,786	0	0	0	0
Supply/Material-Professional	3,569	5,000	0	5,000	0
Bldg, Ground, Maintenance	727	5,500	0	5,500	0
Miscellaneous Supplies	18,880	14,000	0	14,000	0
Office Supplies	33,772	45,000	0	45,000	0
Postage	440	3,000	0	3,000	0
Printing	24,544	13,000	0	13,000	0
IT Equip Under \$5,000	7,171	7,000	0	7,000	0
Other Equip Under \$5,000	140,406	46,400	10,000	56,400	0
Utilities	5,892	4,700	4,000	8,700	0
Rentals/Leases - Bldg/Land	77,231	70,525	40,000	110,525	0
Repairs	691,303	158,100	133,000	291,100	0
IT - Data Processing	1,162	13,000	0	13,000	0
IT - Communications	31,641	14,200	10,000	24,200	0
IT Contractual Svcs and Rprs	140,519	134,250	15,000	149,250	0
Professional Development	19,560	19,700	0	19,700	0
Operating Fees and Services	1,938,136	1,352,400	0	1,352,400	0
Fees - Professional Services	1,758,850	2,339,351	2,000	2,341,351	0
Total	5,219,364	4,521,701	248,000	4,769,701	0

Operating Expenses

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	0	0	0	0
Federal Funds	2,688,469	2,609,991	0	2,609,991	0
Special Funds	2,530,895	1,911,710	248,000	2,159,710	0
Total	5,219,364	4,521,701	248,000	4,769,701	0
Capital Assets					
Equipment Over \$5000	37,680	12,000	(12,000)	0	0
IT Equip/Sftware Over \$5000	50,634	0	0	0	0
Total	88,314	12,000	(12,000)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	36,626	0	0	0	0
Special Funds	51,688	12,000	(12,000)	0	0
Total	88,314	12,000	(12,000)	0	0
Grants					
Grants, Benefits & Claims	3,392,862	4,999,183	0	4,999,183	0
Transfers Out	1,750,414	1,701,840	(251,840)	1,450,000	0
Total	5,143,276	6,701,023	(251,840)	6,449,183	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	4,723,846	6,120,343	(251,840)	5,868,503	0
Special Funds	419,430	580,680	0	580,680	0
Total	5,143,276	6,701,023	(251,840)	6,449,183	0
Total Expenditures	17,441,551	19,528,626	1,087,707	20,616,333	279,100

Funding Sources**Federal Funds**

Y001 Fed Hwy Admin Planning & Construc	124,340	315,676	(78,364)	237,312	0
Y007 State & Community Highway Safety	40,766	68,000	(15,186)	52,814	0
Y008 Drivers License Security Grants	336,696	100,000	11,194	111,194	0
Y023 CVISN	0	500	17,107	17,607	0
Y201 Motorcycle Safety	188,463	150,000	0	150,000	0
Y402 State and Comm Highway Safety	3,557,882	5,330,334	(281,447)	5,048,887	0

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

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Date: 12/13/2012

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Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Y408 State Traffic Safety Info Impr	887,393	744,000	(759)	743,241	0
Y410 Alcohol Traffic Safety	3,097,871	2,865,000	(3,703)	2,861,297	0
Y672 Enforcing Underage Drinking Laws Gr	0	60,000	0	60,000	0
Total	8,233,411	9,633,510	(351,158)	9,282,352	0
Special Funds					
200 Highway Fund - 200	8,788,451	9,314,436	1,388,865	10,703,301	279,100
205 Motorcycle Safety Fund - 205	419,689	580,680	50,000	630,680	0
Total	9,208,140	9,895,116	1,438,865	11,333,981	279,100
Total Funding Sources	17,441,551	19,528,626	1,087,707	20,616,333	279,100
FTE Employees	64.03	71.78	(0.78)	71.00	2.00

CHANGE PACKAGE DETAIL801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 100 Oil Patch Add On		0.00	0	0	197,557	197,557
A-E 6 Remove prior biennium one-time		0.00	0	(251,840)	0	(251,840)
Total One Time Budget Changes		0.00	0	(251,840)	197,557	(54,283)
Ongoing Budget Changes						
A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	248,000	248,000
A-F 7 Remove capital		0.00	0	0	(12,000)	(12,000)
Base Payroll Change		(0.78)	0	(99,318)	1,005,308	905,990
Total Ongoing Budget Changes		(0.78)	0	(99,318)	1,241,308	1,141,990
Total Base Budget Changes		(0.78)	0	(351,158)	1,438,865	1,087,707
Optional Budget Changes						
Ongoing Optional Changes						
A-C 1 Additional FTE	2	2.00	0	0	279,100	279,100
Total Ongoing Optional Changes		2.00	0	0	279,100	279,100
Total Optional Budget Changes		2.00	0	0	279,100	279,100

PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012

Time: 14:37:07

Program: Motor Vehicle

Reporting level: 00-801-250-20-00-00-00000000

Program Performance MeasuresDepartmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation system.
- Enhance employee recruitment, development, wellbeing and safety.
- Work with stakeholders to provide leadership in transportation.
- Enhance customer satisfaction.

Program Objectives:

Each Objective has an action plan that outlines specific activities which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The division registered more than a million vehicles and collections are running over 25 percent ahead of projections.

Explanation of Program Costs

The motor vehicle division administers the programs relating to the titling and registration of vehicles. The division regulates motor vehicle dealers, interstate motor carriers, mobility-impaired parking privileges, and intrastate household goods carriers, and is responsible for maintaining and making available records created by its various activities.

The most significant budget items for the motor vehicle program are salaries, license plates, and IT Data Processing.

Program Goals and Objectives

Continue to enhance issuing of drivers license and motor vehicle plates/titles by modifying means and methods and balance staffing and outsourcing.

Enhance collaboration between and among districts and divisions.

Improve employee environment and security.

Enhance employee safety.

Develop a workforce development program.

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 12/13/2012**Time:** 14:37:07**Program:** Motor Vehicle**Reporting level:** 00-801-250-20-00-00-00-00000000

Allocate and obtain resources.

Identify and implement new technology and best practices.

Inform the public of service capability and online services.

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	3,425,980	3,905,265	356,132	4,261,397	304,800
Temporary Salaries	430,787	362,874	250,000	612,874	0
Overtime	129,589	157,080	151,000	308,080	0
Fringe Benefits	1,518,182	1,749,558	105,792	1,855,350	144,153
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	5,504,538	6,174,777	862,924	7,037,701	448,953
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	21,041	9,000	(9,000)	0	0
Special Funds	5,483,497	6,165,777	871,924	7,037,701	448,953
Total	5,504,538	6,174,777	862,924	7,037,701	448,953
Operating Expenses					
Travel	59,386	121,408	5,500	126,908	0
Supplies - IT Software	0	40,000	0	40,000	0
Supply/Material-Professional	4,491	5,000	0	5,000	0
Bldg, Ground, Maintenance	886	8,050	0	8,050	0
Miscellaneous Supplies	1,677,341	1,455,250	415,000	1,870,250	0
Office Supplies	56,963	53,900	0	53,900	0
Postage	1,141,575	1,241,870	72,995	1,314,865	0
Printing	274,229	226,533	0	226,533	0
IT Equip Under \$5,000	17,797	54,722	300,000	354,722	0
Other Equip Under \$5,000	11,873	84,648	0	84,648	0
Utilities	723	2,970	0	2,970	0
Rentals/Leases-Equip & Other	2,767	6,000	0	6,000	0
Rentals/Leases - Bldg/Land	0	6,000	120,000	126,000	0
Repairs	100,781	40,000	53,323	93,323	0
IT - Data Processing	1,015,684	1,586,777	401,463	1,988,240	0
IT - Communications	74,674	67,282	0	67,282	0
IT Contractual Svcs and Rprs	100,076	185,000	9,113,000	9,298,000	0
Professional Development	61,818	95,710	0	95,710	0
Operating Fees and Services	1,060,848	983,116	287,000	1,270,116	0
Fees - Professional Services	72,351	1,057,313	0	1,057,313	0
Total	5,734,263	7,321,549	10,768,281	18,089,830	0

Operating Expenses

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	0	0	0	0
Federal Funds	79,824	102,000	(102,000)	0	0
Special Funds	5,654,439	7,219,549	10,870,281	18,089,830	0
Total	5,734,263	7,321,549	10,768,281	18,089,830	0
Capital Assets					
IT Equip/Sftware Over \$5000	0	0	15,000	15,000	0
Total	0	0	15,000	15,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	15,000	15,000	0
Total	0	0	15,000	15,000	0
Grants					
Grants, Benefits & Claims	100,000	0	0	0	0
Total	100,000	0	0	0	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	100,000	0	0	0	0
Total	100,000	0	0	0	0
Total Expenditures	11,338,801	13,496,326	11,646,205	25,142,531	448,953
Funding Sources					
Federal Funds					
Y023 CVISN	35,457	111,000	(111,000)	0	0
Y165 Nat Motor Veh Title Info Sys	65,408	0	0	0	0
Total	100,865	111,000	(111,000)	0	0
Special Funds					
201 Motor Vehicle Operating - 201	10,745,053	12,837,102	11,761,330	24,598,432	448,953
217 Dealer Enforcement Fund	492,883	548,224	(4,125)	544,099	0
Total	11,237,936	13,385,326	11,757,205	25,142,531	448,953

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation
 Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Motor Vehicle Reporting Level: 00-801-250-20-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total Funding Sources	11,338,801	13,496,326	11,646,205	25,142,531	448,953
FTE Employees	40.36	46.78	0.57	47.35	4.00

CHANGE PACKAGE DETAIL

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-B 2 IT-Motor Vehicle Registration and Titling System		0.00	0	0	9,663,500	9,663,500
Total One Time Budget Changes		0.00	0	0	9,663,500	9,663,500

Ongoing Budget Changes

A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	(102,000)	1,221,781	1,119,781
Base Payroll Change		0.57	0	(9,000)	871,924	862,924
Total Ongoing Budget Changes		0.57	0	(111,000)	2,093,705	1,982,705
Total Base Budget Changes		0.57	0	(111,000)	11,757,205	11,646,205

Optional Budget Changes

Ongoing Optional Changes

A-C 1 Additional FTE	2	4.00	0	0	448,953	448,953
Total Ongoing Optional Changes		4.00	0	0	448,953	448,953
Total Optional Budget Changes		4.00	0	0	448,953	448,953

PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012**Time:** 14:37:07**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation system.
- Enhance employee recruitment, development, wellbeing and safety.
- Work with stakeholders to provide leadership in transportation.
- Enhance customer satisfaction.

Program Objectives:

Each Objective has an action plan that outlines specific activities which can be found in the NDDOT Strategic Plan.

Program Statistical Data

North Dakota has more miles of road per capita than any state in the nation. There are approximately 166 miles of road for every 1,000 people. Therefore, we have a very large road network with a small population base to support it.

North Dakota has the second smallest department of transportation, in terms of employees, in the nation. Only Hawaii's is smaller.

NDDOT maintains more lane-miles of roads per maintenance employee than any other state in the nation.

There are 90 public-use airports in North Dakota.

In North Dakota, there are more vehicles registered than there are residents of the state.

Explanation of Program Costs

The Highways program includes the following divisions: Maintenance, Construction Services, Planning and Asset Management, Programming, Local Government, Design, Bridge, Environmental and Transportation Services, Materials and Research, and Civil Rights. There are eight districts across the state that are also included in this program that provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice removal, and equipment maintenance.

Over 85% of the DOT's total budget is encompassed by this program. The most significant budget areas are consultant engineers, road materials, and contractor payments.

PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012**Time:** 14:37:07**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000**Program Goals and Objectives**

Review business practices and procedures to improve ride, load, capacity and roadway width service levels.

Enhance system preservation levels.

Incorporate performance measures and asset management into the department's decision making process.

Enhance collaboration between and among districts and divisions.

Improve employee environment and security.

Enhance employee safety.

Develop a workforce development program.

Allocate and obtain resources.

Identify and implement new technology and best practices.

Review and update the Department's Transportation Plan.

Continue to enhance traveler information reporting.

Inform the public of service capability and online services.

Enhance snow and ice maintenance service levels.

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	76,775,291	85,578,573	8,737,712	94,316,285	1,084,248
Salaries - Other	468,118	240,000	1,998,786	2,238,786	0
Temporary Salaries	1,563,978	3,280,717	4,124	3,284,841	0
Overtime	8,374,866	7,786,460	2,025	7,788,485	0
Fringe Benefits	31,179,778	34,562,273	2,481,363	37,043,636	399,690
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	118,362,031	131,448,023	13,224,010	144,672,033	1,483,938
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	22,585,811	24,813,867	(2,785,470)	22,028,397	0
Special Funds	95,776,220	106,634,156	16,009,480	122,643,636	1,483,938
Total	118,362,031	131,448,023	13,224,010	144,672,033	1,483,938
Operating Expenses					
Travel	30,989,449	32,634,400	7,152,000	39,786,400	0
Supplies - IT Software	49,658	12,300	100,000	112,300	0
Supply/Material-Professional	38,691	73,373	0	73,373	0
Bldg, Ground, Maintenance	49,525,831	47,184,607	40,661,772	87,846,379	0
Miscellaneous Supplies	1,826,284	1,924,645	30,000	1,954,645	0
Office Supplies	295,896	364,281	0	364,281	0
Postage	26,475	51,938	4,758	56,696	0
Printing	1,825	6,500	0	6,500	0
IT Equip Under \$5,000	1,152	1,300	0	1,300	0
Other Equip Under \$5,000	1,435,546	1,119,359	0	1,119,359	0
Utilities	3,641,628	3,613,599	490,000	4,103,599	0
Insurance	528,055	499,732	0	499,732	0
Rentals/Leases-Equip & Other	414,762	489,238	20,000	509,238	0
Rentals/Leases - Bldg/Land	436,066	2,864,069	0	2,864,069	0
Repairs	5,092,358	5,427,933	242,855	5,670,788	0
IT - Data Processing	29,344	70,000	81,129	151,129	0
IT - Communications	334,008	231,540	15,000	246,540	0
IT Contractual Svcs and Rprs	188,195	250,100	30,000	280,100	0
Professional Development	227,671	157,360	2,860	160,220	0
Operating Fees and Services	422,578	925,195	17,000	942,195	0
Fees - Professional Services	37,641,346	104,011,281	(52,565,455)	51,445,826	164,800,000
Total	133,146,818	201,912,750	(3,718,081)	198,194,669	164,800,000

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways Reporting Level: 00-801-400-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	29,904,274	105,385,626	(57,170,000)	48,215,626	0
Special Funds	103,242,544	96,527,124	53,451,919	149,979,043	164,800,000
Total	133,146,818	201,912,750	(3,718,081)	198,194,669	164,800,000
Capital Assets					
Land and Buildings	4,471,006	3,697,400	1,500,000	5,197,400	0
Other Capital Payments	568,950,390	1,377,650,490	(617,695,000)	759,955,490	996,800,000
Extraordinary Repairs	102,613	410,000	(410,000)	0	0
Equipment Over \$5000	347,159	321,980	6,000	327,980	0
Motor Vehicles	6,169,117	5,295,400	(64,000)	5,231,400	0
IT Equip/Sftware Over \$5000	657	0	0	0	0
Total	580,040,942	1,387,375,270	(616,663,000)	770,712,270	996,800,000
Capital Assets					
General Fund	0	5,850,000	(5,850,000)	0	0
Federal Funds	435,148,717	769,358,748	(225,786,026)	543,572,722	0
Special Funds	144,892,225	612,166,522	(385,026,974)	227,139,548	996,800,000
Total	580,040,942	1,387,375,270	(616,663,000)	770,712,270	996,800,000
Capital Improvements-Carryover					
Bldg, Ground, Maintenance	7,587,986	4,400,000	(4,400,000)	0	0
Repairs	0	25,000	(25,000)	0	0
Land and Buildings	555,359	0	0	0	0
Other Capital Payments	165,532	6,755,908	(6,755,908)	0	0
Motor Vehicles	206,170	250,000	(250,000)	0	0
Total	8,515,047	11,430,908	(11,430,908)	0	0
Capital Improvements-Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	8,515,047	11,430,908	(11,430,908)	0	0
Total	8,515,047	11,430,908	(11,430,908)	0	0
Grants					
Grants, Benefits & Claims	46,649,549	117,279,338	(38,761,491)	78,517,847	10,000,000
Transfers Out	507,578	1,950,000	0	1,950,000	0

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	47,157,127	119,229,338	(38,761,491)	80,467,847	10,000,000
Grants					
General Fund	0	0	0	0	10,000,000
Federal Funds	36,935,433	104,098,675	(37,809,240)	66,289,435	0
Special Funds	10,221,694	15,130,663	(952,251)	14,178,412	0
Total	47,157,127	119,229,338	(38,761,491)	80,467,847	10,000,000
County & Township Road Program					
Other Capital Payments	0	4,000,000	(4,000,000)	0	0
Grants, Benefits & Claims	0	138,000,000	(138,000,000)	0	142,000,000
Total	0	142,000,000	(142,000,000)	0	142,000,000
County & Township Road Program					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	142,000,000	(142,000,000)	0	142,000,000
Total	0	142,000,000	(142,000,000)	0	142,000,000
Federal Stimulus Funds - 2009					
Salaries - Permanent	914,611	0	0	0	0
Temporary Salaries	33,055	0	0	0	0
Overtime	406,704	0	0	0	0
Travel	302,279	0	0	0	0
Miscellaneous Supplies	210	0	0	0	0
IT - Data Processing	2,400	0	0	0	0
IT - Communications	911	0	0	0	0
Operating Fees and Services	673,728	0	0	0	0
Fees - Professional Services	1,283,286	155,000	(155,000)	0	0
Other Capital Payments	146,881,417	19,164,575	(19,164,575)	0	0
Grants, Benefits & Claims	5,586,318	4,800,000	(4,800,000)	0	0
Transfers Out	532,197	0	0	0	0
Total	156,617,116	24,119,575	(24,119,575)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	156,617,116	24,119,575	(24,119,575)	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total	156,617,116	24,119,575	(24,119,575)	0	0
General Fund Transfer					
Transfers Out	4,600,000	0	0	0	0
Total	4,600,000	0	0	0	0
General Fund Transfer					
General Fund	4,600,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,600,000	0	0	0	0
Total Expenditures	1,053,039,081	2,017,515,864	(823,469,045)	1,194,046,819	1,315,083,938
Funding Sources					
General Fund					
Total	4,600,000	5,850,000	(5,850,000)	0	10,000,000
Federal Funds					
Y001 Fed Hwy Admin Planning & Construc	662,862,434	998,600,816	(348,736,874)	649,863,942	0
Y002 Highway Beautification	250	1,100	(1,000)	100	0
Y007 State & Community Highway Safety	35	0	0	0	0
Y009 Federal Emergency Management Admin	885,186	7,000,000	0	7,000,000	0
Y011 Fed Transit Admin Cap Invest Grants	1,512,318	500,000	(500,000)	0	0
Y012 Fed Transit Admin Metro Planning G	4,428,385	5,000,000	1,000,000	6,000,000	0
Y013 Fed Transit Admin Formula Grants No	9,537,627	13,124,575	2,610,949	15,735,524	0
Y014 Fed Transit Admin Cap Asst Program	1,085,287	500,000	(500,000)	0	0
Y015 Job Access Reverse Comm	580,171	600,000	0	600,000	0
Y016 New Freedom Program	290,999	450,000	(450,000)	0	0
Y031 Railroad Development Fund	0	2,000,000	(1,093,386)	906,614	0
Y070 Hazardous Materials Emerg	334	0	0	0	0
Y402 State and Comm Highway Safety	1,373	0	0	0	0
Y408 State Traffic Safety Info Impr	6,559	0	0	0	0
Y410 Alcohol Traffic Safety	393	0	0	0	0
Total	681,191,351	1,027,776,491	(347,670,311)	680,106,180	0
Special Funds					

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
200 Highway Fund - 200	353,997,124	971,488,373	(469,912,734)	501,575,639	1,305,083,938
203 Highway Rail Grade Crossing Safety	192,276	1,431,000	(1,431,000)	0	0
230 Special Road Fund - 230	1,480,310	2,670,000	(5,000)	2,665,000	0
232 Public Transportation Fund - 232	6,391,022	8,300,000	800,000	9,100,000	0
277 State Rail Fund - 277	586,998	0	600,000	600,000	0
Total	362,647,730	983,889,373	(469,948,734)	513,940,639	1,305,083,938
Total Funding Sources	1,048,439,081	2,017,515,864	(823,469,045)	1,194,046,819	1,315,083,938
FTE Employees	819.21	821.60	(5.37)	816.23	9.00

CHANGE PACKAGE DETAIL

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Highways Reporting Level: 00-801-400-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 100 Oil Patch Add On		0.00	0	17,590	2,181,196	2,198,786
A-B 200 Rental Allowance		0.00	0	0	1,100,000	1,100,000
A-E 6 Remove prior biennium one-time		0.00	(5,850,000)	(381,926,189)	(623,861,908)	(1,011,638,097)
Total One Time Budget Changes		0.00	(5,850,000)	(381,908,599)	(620,580,712)	(1,008,339,311)
Ongoing Budget Changes						
A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	569,070,096	281,970,216	851,040,312
A-F 7 Remove capital		0.00	0	(532,028,748)	(145,166,522)	(677,195,270)
Base Payroll Change		(5.37)	0	(2,803,060)	13,828,284	11,025,224
Total Ongoing Budget Changes		(5.37)	0	34,238,288	150,631,978	184,870,266
Total Base Budget Changes		(5.37)	(5,850,000)	(347,670,311)	(469,948,734)	(823,469,045)
Optional Budget Changes						
One Time Optional Changes						
A-D 100 Additional infrastructure investment	1	0.00	0	0	1,161,600,000	1,161,600,000
A-D 200 County and Township Road Reconstruction Progra	3	0.00	0	0	142,000,000	142,000,000
A-D 300 TIGER III match from non-Hwy Funds	4	0.00	10,000,000	0	0	10,000,000
Total One Time Optional Changes		0.00	10,000,000	0	1,303,600,000	1,313,600,000
Ongoing Optional Changes						
A-C 1 Additional FTE	2	9.00	0	0	1,483,938	1,483,938
Total Ongoing Optional Changes		9.00	0	0	1,483,938	1,483,938
Total Optional Budget Changes		9.00	10,000,000	0	1,305,083,938	1,315,083,938

PROGRAM NARRATIVE

801 Dept of Transportation

Date: 12/13/2012**Time:** 14:37:07**Program:** Fleet Services**Reporting level:** 00-801-500-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation system.
- Enhance employee recruitment, development, wellbeing and safety.
- Work with stakeholders to provide leadership in transportation.
- Enhance customer satisfaction.

Program Objectives:

Each Objective has an action plan that outlines specific activities which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The state fleet consists of approximately 3,260 motor vehicles used by 60 state agencies, 11 state universities, and 11 extension and research center entities. Even though fuel costs have affected the budgets of all our customers, our rates are very reasonable.

Explanation of Program Costs

State Fleet Services' mission is to provide motor vehicle transportation to state agencies and institutions at the lowest possible cost. The most significant budget items to the fleet program are the purchases of vehicles and the rising cost of fuel.

Program Goals and Objectives

Enhance customer satisfaction of state government vehicular travel needs.

Enhance collaboration between and among districts and divisions.

Improve employee environment and security.

Enhance employee safety.

Allocate and obtain resources.

Inform the public of service capability and online services.

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	2,645,550	2,843,148	311,954	3,155,102	0
Salaries - Other	2,515	3,000	110,793	113,793	0
Temporary Salaries	91,890	83,318	0	83,318	0
Overtime	37,130	24,364	0	24,364	0
Fringe Benefits	1,013,254	1,175,351	170,777	1,346,128	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	3,790,339	4,129,181	593,524	4,722,705	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	3,790,339	4,129,181	593,524	4,722,705	0
Total	3,790,339	4,129,181	593,524	4,722,705	0
Operating Expenses					
Travel	171,328	147,793	85,300	233,093	0
Supplies - IT Software	18,935	112,500	25,000	137,500	0
Supply/Material-Professional	41,155	35,000	30,000	65,000	0
Bldg, Ground, Maintenance	22,965,160	24,148,299	11,072,400	35,220,699	0
Miscellaneous Supplies	40,990	39,126	0	39,126	0
Office Supplies	3,326	2,100	0	2,100	0
Printing	878	0	0	0	0
IT Equip Under \$5,000	0	60,000	0	60,000	0
Other Equip Under \$5,000	18,100	22,500	0	22,500	0
Utilities	108	600	0	600	0
Insurance	877,622	1,120,000	91,392	1,211,392	0
Rentals/Leases-Equip & Other	588	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	6,596,521	7,160,944	310,000	7,470,944	0
IT - Data Processing	81,226	103,866	29,379	133,245	0
IT - Communications	2,663	800	0	800	0
IT Contractual Svcs and Rprs	87,660	150,000	0	150,000	0
Professional Development	8,015	4,000	2,000	6,000	0
Operating Fees and Services	65,023	71,200	0	71,200	0
Fees - Professional Services	487,055	475,000	40,000	515,000	0
Total	31,466,353	33,662,228	11,685,471	45,347,699	0

REQUEST DETAIL BY PROGRAM801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	31,466,353	33,662,228	11,685,471	45,347,699	0
Total	31,466,353	33,662,228	11,685,471	45,347,699	0
Capital Assets					
Motor Vehicles	29,251,832	28,007,633	7,371,004	35,378,637	0
Total	29,251,832	28,007,633	7,371,004	35,378,637	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	29,251,832	28,007,633	7,371,004	35,378,637	0
Total	29,251,832	28,007,633	7,371,004	35,378,637	0
Capital Improvements-Carryover					
Motor Vehicles	2,208,884	2,359,493	(2,359,493)	0	0
Total	2,208,884	2,359,493	(2,359,493)	0	0
Capital Improvements-Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	2,208,884	2,359,493	(2,359,493)	0	0
Total	2,208,884	2,359,493	(2,359,493)	0	0
Total Expenditures	66,717,408	68,158,535	17,290,506	85,449,041	0
Funding Sources					
Special Funds					
700 Fleet Services Fund - 700	66,717,408	68,158,535	17,290,506	85,449,041	0
Total	66,717,408	68,158,535	17,290,506	85,449,041	0
Total Funding Sources	66,717,408	68,158,535	17,290,506	85,449,041	0
FTE Employees	28.59	28.90	2.73	31.63	0.00

CHANGE PACKAGE DETAIL

801 Dept of Transportation
Biennium: 2013-2015

Bill#: SB2012

Date: 12/13/2012

Time: 14:37:07

Program: Fleet Services	Reporting Level: 00-801-500-00-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 100 Oil Patch Add On		0.00	0	0	113,793	113,793
A-E 6 Remove prior biennium one-time		0.00	0	0	(2,359,493)	(2,359,493)
Total One Time Budget Changes		0.00	0	0	(2,245,700)	(2,245,700)
Ongoing Budget Changes						
A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	47,064,108	47,064,108
A-F 7 Remove capital		0.00	0	0	(28,007,633)	(28,007,633)
Base Payroll Change		2.73	0	0	479,731	479,731
Total Ongoing Budget Changes		2.73	0	0	19,536,206	19,536,206
Total Base Budget Changes		2.73	0	0	17,290,506	17,290,506