

PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Administration**Reporting level:** 00-801-100-00-00-00-00000000**Program Performance Measures****Strategic Emphasis Areas:**

- Safety
- Service
- Team
- Assets
- Innovation

Program Statistical Data

The program provides human resource services for 1,079.5 permanent FTE's plus 100 to 140 temporary employees. The program processes approximately 500,000 accounting transactions per year. The program also processes approximately 1.8 million pieces of outgoing mail per year.

Explanation of Program Costs

The administrative program consists of the following divisions: Executive Office, Financial Management, Human Resources, Information Technology, Audit 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.

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 PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	11,573,570	11,942,729	1,110,519	13,053,248	0
Temporary Salaries	547,371	442,471	0	442,471	0
Overtime	102,031	190,537	0	190,537	0
Fringe Benefits	4,077,542	4,985,546	35,831	5,021,377	0
Total	16,300,514	17,561,283	1,146,350	18,707,633	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	207,224	215,445	(131,130)	84,315	0
Special Funds	16,093,290	17,345,838	1,277,480	18,623,318	0
Total	16,300,514	17,561,283	1,146,350	18,707,633	0
Accrued Leave Payments					
Salaries - Permanent	0	706,247	(706,247)	0	0
Total	0	706,247	(706,247)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	706,247	(706,247)	0	0
Total	0	706,247	(706,247)	0	0
Operating Expenses					
Travel	324,147	520,070	122,500	642,570	0
Supplies - IT Software	240,887	1,775,937	98,500	1,874,437	0
Supply/Material-Professional	25,323	68,781	0	68,781	0
Bldg, Ground, Maintenance	198,044	46,718	0	46,718	0
Miscellaneous Supplies	19,146	70,609	0	70,609	0
Office Supplies	168,342	187,613	0	187,613	0
Postage	312,578	520,090	45,000	565,090	0
Printing	631,577	665,779	0	665,779	0
IT Equip Under \$5,000	974,211	1,353,590	0	1,353,590	0
Other Equip Under \$5,000	846,887	957,751	0	957,751	0
Utilities	790,421	572,499	0	572,499	0
Rentals/Leases-Equip & Other	82,825	70,224	0	70,224	0
Rentals/Leases - Bldg/Land	141,807	496,578	0	496,578	0
Repairs	4,079,797	797,885	0	797,885	0
IT - Data Processing	5,937,322	9,638,233	898,060	10,536,293	0

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801 Department of Transportation

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Date: 12/23/2014

Biennium: 2015-2017

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Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	1,006,693	917,255	308,250	1,225,505	0
IT Contractual Svcs and Rprs	1,639,101	2,032,039	383,930	2,415,969	0
Professional Development	662,443	1,159,923	(100,000)	1,059,923	0
Operating Fees and Services	286,170	281,095	0	281,095	0
Fees - Professional Services	1,518,287	3,487,147	1,014,000	4,501,147	0
Total	19,886,008	25,619,816	2,770,240	28,390,056	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	783,628	303,824	0	303,824	0
Special Funds	19,102,380	25,315,992	2,770,240	28,086,232	0
Total	19,886,008	25,619,816	2,770,240	28,390,056	0
Capital Assets					
Land and Buildings	961,438	1,200,000	0	1,200,000	0
Extraordinary Repairs	5,500	6,000,000	(6,000,000)	0	0
Equipment Over \$5000	284,655	206,800	0	206,800	0
IT Equip/Sftware Over \$5000	30,275	198,500	(20,000)	178,500	0
Total	1,281,868	7,605,300	(6,020,000)	1,585,300	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,281,868	7,605,300	(6,020,000)	1,585,300	0
Total	1,281,868	7,605,300	(6,020,000)	1,585,300	0
Road Reconstruction Program					
IT - Data Processing	0	2,200	(2,200)	0	0
Fees - Professional Services	0	297,800	(297,800)	0	0
Total	0	300,000	(300,000)	0	0
Road Reconstruction Program					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	300,000	(300,000)	0	0
Total	0	300,000	(300,000)	0	0
Grants					

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants, Benefits & Claims	241,853	631,000	140,000	771,000	0
Total	241,853	631,000	140,000	771,000	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	61,889	0	0	0	0
Special Funds	179,964	631,000	140,000	771,000	0
Total	241,853	631,000	140,000	771,000	0
Total Expenditures	37,710,243	52,423,646	(2,969,657)	49,453,989	0
Funding Sources					
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Y001 Fed Hwy Admin Planning & Construc	492,932	390,145	(153,136)	237,009	0
Y007 State & Community Highway Safety	10,000	0	0	0	0
Y008 Drivers License Security Grants	2,673	0	1,798	1,798	0
Y023 CVISN	428,059	0	20,208	20,208	0
Y402 State and Comm Highway Safety	42,180	92,000	0	92,000	0
Y405 National Priority Safety Program	0	6,124	0	6,124	0
Y408 State Traffic Safety Info Impr	26,434	31,000	0	31,000	0
Y410 Alcohol Traffic Safety	50,463	0	0	0	0
Total	1,052,741	519,269	(131,130)	388,139	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
200 Highway Fund - 200	36,657,502	51,904,377	(2,838,527)	49,065,850	0
Total	36,657,502	51,904,377	(2,838,527)	49,065,850	0
Total Funding Sources	37,710,243	52,423,646	(2,969,657)	49,453,989	0
FTE Employees	94.44	98.29	(0.35)	97.94	0.00

CHANGE PACKAGE DETAIL

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

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 5 IT - Maintenance Management System (MMS)		0.00	0	0	589,000	589,000
A-E 3 Remove Prior Biennium One-Time		0.00	0	0	(300,000)	(300,000)
Total One Time Budget Changes		0.00	0	0	289,000	289,000
Ongoing Budget Changes						
A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	3,906,540	3,906,540
A-F 2 Remove Capital		0.00	0	0	(7,605,300)	(7,605,300)
Base Payroll Change		(0.35)	0	(131,130)	571,233	440,103
Total Ongoing Budget Changes		(0.35)	0	(131,130)	(3,127,527)	(3,258,657)
Total Base Budget Changes		(0.35)	0	(131,130)	(2,838,527)	(2,969,657)

PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Drivers License**Reporting level:** 00-801-250-10-00-00-00-00000000**Program Performance Measures****Strategic Emphasis Areas:**

- Safety
- Service
- Team
- Assets
- Innovation

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.

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.

PROGRAM NARRATIVE

801 Department of Transportation

Date: 12/23/2014

Time: 13:30:05

Program: Drivers License

Reporting level: 00-801-250-10-00-00-00-00000000

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	5,958,766	6,402,288	569,110	6,971,398	0
Temporary Salaries	99,635	127,100	25,400	152,500	0
Overtime	106,811	57,213	(25,400)	31,813	0
Fringe Benefits	2,542,680	2,672,664	506,937	3,179,601	0
Total	8,707,892	9,259,265	1,076,047	10,335,312	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	802,980	803,858	240,434	1,044,292	0
Special Funds	7,904,912	8,455,407	835,613	9,291,020	0
Total	8,707,892	9,259,265	1,076,047	10,335,312	0
Accrued Leave Payments					
Salaries - Permanent	0	378,607	(378,607)	0	0
Total	0	378,607	(378,607)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	378,607	(378,607)	0	0
Total	0	378,607	(378,607)	0	0
Operating Expenses					
Travel	357,446	310,575	0	310,575	0
Supplies - IT Software	5,607	0	0	0	0
Supply/Material-Professional	2,836	5,000	0	5,000	0
Bldg, Ground, Maintenance	7,004	2,700	0	2,700	0
Miscellaneous Supplies	8,078	11,300	0	11,300	0
Office Supplies	48,728	45,000	0	45,000	0
Postage	1,120	3,000	0	3,000	0
Printing	9,275	14,500	0	14,500	0
IT Equip Under \$5,000	13,448	7,000	0	7,000	0
Other Equip Under \$5,000	73,294	56,400	0	56,400	0
Utilities	7,019	8,700	0	8,700	0
Rentals/Leases - Bldg/Land	123,266	110,525	0	110,525	0
Repairs	462,768	157,100	0	157,100	0
IT - Data Processing	27,088	13,000	0	13,000	0
IT - Communications	32,077	23,450	0	23,450	0

REQUEST DETAIL BY PROGRAM801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT Contractual Svcs and Rprs	225,802	172,900	25,000	197,900	0
Professional Development	10,296	19,700	0	19,700	0
Operating Fees and Services	1,407,005	1,467,500	180,000	1,647,500	0
Fees - Professional Services	3,685,485	2,341,351	1,000,000	3,341,351	0
Total	6,507,642	4,769,701	1,205,000	5,974,701	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	3,737,365	2,609,991	1,000,000	3,609,991	0
Special Funds	2,770,277	2,159,710	205,000	2,364,710	0
Total	6,507,642	4,769,701	1,205,000	5,974,701	0
Capital Assets					
Equipment Over \$5000	30,680	0	0	0	0
Total	30,680	0	0	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	10,500	0	0	0	0
Special Funds	20,180	0	0	0	0
Total	30,680	0	0	0	0
Grants					
Grants, Benefits & Claims	2,926,925	4,999,183	(1,000,000)	3,999,183	0
Transfers Out	2,215,089	1,450,000	0	1,450,000	0
Total	5,142,014	6,449,183	(1,000,000)	5,449,183	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	4,638,225	5,868,503	(1,000,000)	4,868,503	0
Special Funds	503,789	580,680	0	580,680	0
Total	5,142,014	6,449,183	(1,000,000)	5,449,183	0
Total Expenditures	20,388,228	20,856,756	902,440	21,759,196	0

Funding Sources**Federal Funds**

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Y001 Fed Hwy Admin Planning & Construc	426,897	1,000,000	98,792	1,098,792	0
Y007 State & Community Highway Safety	55,306	30,000	26,539	56,539	0
Y008 Drivers License Security Grants	191,417	0	0	0	0
Y023 CVISN	231	24,591	(2,447)	22,144	0
Y201 Motorcycle Safety	179,393	179,400	0	179,400	0
Y402 State and Comm Highway Safety	3,418,510	3,151,858	(214,046)	2,937,812	0
Y405 National Priority Safety Program	0	268,000	(8,861)	259,139	0
Y408 State Traffic Safety Info Impr	711,643	1,068,803	4,292	1,073,095	0
Y410 Alcohol Traffic Safety	4,175,743	3,559,700	336,165	3,895,865	0
Y672 Enforcing Underage Drinking Laws Gr	29,930	0	0	0	0
Total	9,189,070	9,282,352	240,434	9,522,786	0
Special Funds					
200 Highway Fund - 200	10,610,227	10,908,413	662,006	11,570,419	0
205 Motorcycle Safety Fund - 205	588,931	665,991	0	665,991	0
Total	11,199,158	11,574,404	662,006	12,236,410	0
Total Funding Sources	20,388,228	20,856,756	902,440	21,759,196	0
FTE Employees	71.78	73.00	0.00	73.00	0.00

CHANGE PACKAGE DETAIL

801 Department of Transportation
 Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

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						
Ongoing Budget Changes						
A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	205,000	205,000
Base Payroll Change		0.00	0	240,434	457,006	697,440
Total Ongoing Budget Changes		0.00	0	240,434	662,006	902,440
Total Base Budget Changes		0.00	0	240,434	662,006	902,440

PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Motor Vehicle**Reporting level:** 00-801-250-20-00-00-00000000**Program Performance Measures****Strategic Emphasis Areas:**

- Safety
- Service
- Team
- Assets
- Innovation

Program Statistical Data

The division registered more than a million vehicles.

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.

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 PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,935,052	4,924,837	30,105	4,954,942	0
Temporary Salaries	668,838	612,874	0	612,874	0
Overtime	374,582	308,080	0	308,080	0
Fringe Benefits	1,752,045	2,055,895	246,358	2,302,253	0
Total	6,730,517	7,901,686	276,463	8,178,149	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	10,435	0	0	0	0
Special Funds	6,720,082	7,901,686	276,463	8,178,149	0
Total	6,730,517	7,901,686	276,463	8,178,149	0
Accrued Leave Payments					
Salaries - Permanent	0	291,236	(291,236)	0	0
Total	0	291,236	(291,236)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	291,236	(291,236)	0	0
Total	0	291,236	(291,236)	0	0
Operating Expenses					
Travel	67,197	127,458	0	127,458	0
Supplies - IT Software	21,035	40,000	0	40,000	0
Supply/Material-Professional	3,998	5,000	0	5,000	0
Bldg, Ground, Maintenance	14,654	7,500	0	7,500	0
Miscellaneous Supplies	1,986,772	1,870,250	427,388	2,297,638	0
Office Supplies	70,523	53,900	0	53,900	0
Postage	1,200,430	1,314,865	140,000	1,454,865	0
Printing	268,947	226,533	0	226,533	0
IT Equip Under \$5,000	10,941	357,622	0	357,622	0
Other Equip Under \$5,000	6,340	84,648	0	84,648	0
Utilities	401	2,970	0	2,970	0
Rentals/Leases-Equip & Other	20,209	9,600	15,000	24,600	0
Rentals/Leases - Bldg/Land	6,350	129,200	125,000	254,200	0
Repairs	73,938	71,823	0	71,823	0
IT - Data Processing	1,216,469	1,988,240	0	1,988,240	0

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Communications	81,179	75,482	0	75,482	0
IT Contractual Svcs and Rprs	17,587	9,296,600	0	9,296,600	0
Professional Development	63,910	100,710	0	100,710	0
Operating Fees and Services	1,328,357	1,270,116	0	1,270,116	0
Fees - Professional Services	38,987	1,057,313	3,300,000	4,357,313	0
Total	6,498,224	18,089,830	4,007,388	22,097,218	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	17,555	0	0	0	0
Special Funds	6,480,669	18,089,830	4,007,388	22,097,218	0
Total	6,498,224	18,089,830	4,007,388	22,097,218	0
Capital Assets					
IT Equip/Sftware Over \$5000	0	15,000	(15,000)	0	0
Total	0	15,000	(15,000)	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	15,000	(15,000)	0	0
Total	0	15,000	(15,000)	0	0
General License Plate Issue					
Operating Fees and Services	0	6,820,000	(6,820,000)	0	0
Total	0	6,820,000	(6,820,000)	0	0
General License Plate Issue					
General Fund	0	6,820,000	(6,820,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	6,820,000	(6,820,000)	0	0
Total Expenditures	13,228,741	39,937,752	(9,662,385)	30,275,367	0

Funding Sources**General Fund**

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	0	6,820,000	(6,820,000)	0	0
Federal Funds					
Y023 CVISN	27,990	0	0	0	0
Total	27,990	0	0	0	0
Special Funds					
201 Motor Vehicle Operating - 201	12,823,053	26,116,252	3,965,601	30,081,853	0
217 Dealer Enforcement Fund	377,698	181,500	12,014	193,514	0
Total	13,200,751	26,297,752	3,977,615	30,275,367	0
Total Funding Sources	13,228,741	33,117,752	(2,842,385)	30,275,367	0
FTE Employees	46.78	51.35	(0.11)	51.24	0.00

CHANGE PACKAGE DETAIL

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

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-E 3 Remove Prior Biennium One-Time		0.00	(6,820,000)	0	0	(6,820,000)
Total One Time Budget Changes		0.00	(6,820,000)	0	0	(6,820,000)

Ongoing Budget Changes

A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	4,007,388	4,007,388
A-F 2 Remove Capital		0.00	0	0	(15,000)	(15,000)
Base Payroll Change		(0.11)	0	0	(14,773)	(14,773)
Total Ongoing Budget Changes		(0.11)	0	0	3,977,615	3,977,615

Total Base Budget Changes		(0.11)	(6,820,000)	0	3,977,615	(2,842,385)
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PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000**Program Performance Measures****Strategic Emphasis Areas:**

- Safety
- Service
- Team
- Assets
- Innovation

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, Legal, Aviation Services, 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 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.

PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000

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 PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	87,693,564	98,189,133	3,089,314	101,278,447	274,728
Salaries - Other	457,500	235,000	(195,000)	40,000	7,050,840
Temporary Salaries	1,808,986	3,089,841	195,000	3,284,841	0
Overtime	7,740,395	7,788,487	(1)	7,788,486	0
Fringe Benefits	34,280,232	40,346,944	1,781,737	42,128,681	102,695
Total	131,980,677	149,649,405	4,871,050	154,520,455	7,428,263
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	24,617,408	23,607,795	(1,021,684)	22,586,111	0
Special Funds	107,363,269	126,041,610	5,892,734	131,934,344	7,428,263
Total	131,980,677	149,649,405	4,871,050	154,520,455	7,428,263
Accrued Leave Payments					
Salaries - Permanent	0	5,715,504	(5,715,504)	0	0
Total	0	5,715,504	(5,715,504)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	5,715,504	(5,715,504)	0	0
Total	0	5,715,504	(5,715,504)	0	0
Operating Expenses					
Travel	34,798,881	38,880,656	(194,256)	38,686,400	484,000
Supplies - IT Software	68,651	215,100	0	215,100	0
Supply/Material-Professional	47,922	73,373	0	73,373	0
Food and Clothing	6,182	71,900	0	71,900	0
Bldg, Ground, Maintenance	23,209,089	47,573,163	35,713,309	83,286,472	0
Miscellaneous Supplies	786,149	1,843,145	0	1,843,145	0
Office Supplies	326,679	364,281	0	364,281	0
Postage	29,647	56,696	0	56,696	0
Printing	585	6,500	0	6,500	0
IT Equip Under \$5,000	13,752	4,600	0	4,600	0
Other Equip Under \$5,000	970,982	1,116,059	0	1,116,059	0
Utilities	3,941,679	4,103,599	0	4,103,599	0
Insurance	442,395	499,732	80,000	579,732	0
Rentals/Leases-Equip & Other	689,917	509,238	0	509,238	0

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases - Bldg/Land	267,560	2,864,069	0	2,864,069	0
Repairs	4,853,594	5,794,788	0	5,794,788	0
IT - Data Processing	199,374	81,129	0	81,129	0
IT - Communications	345,465	246,540	0	246,540	0
IT Contractual Svcs and Rprs	490,817	226,100	0	226,100	0
Professional Development	260,231	164,420	0	164,420	0
Operating Fees and Services	413,953	937,995	0	937,995	0
Fees - Professional Services	102,382,254	51,445,826	1,200,000	52,645,826	175,000,000
Total	174,545,758	157,078,909	36,799,053	193,877,962	175,484,000
Operating Expenses					
General Fund	0	0	0	0	175,000,000
Federal Funds	55,262,058	48,215,626	0	48,215,626	0
Special Funds	119,283,700	108,863,283	36,799,053	145,662,336	484,000
Total	174,545,758	157,078,909	36,799,053	193,877,962	175,484,000
Capital Assets					
Operating Fees and Services	34,988,548	0	0	0	0
Land and Buildings	6,764,341	18,403,138	(8,705,738)	9,697,400	0
Other Capital Payments	1,092,611,906	786,950,168	(146,269,310)	640,680,858	1,179,115,558
Extraordinary Repairs	583,464	9,600	(9,600)	0	0
Equipment Over \$5000	593,410	327,980	0	327,980	0
Motor Vehicles	5,161,866	9,731,400	(3,000,000)	6,731,400	0
Total	1,140,703,535	815,422,286	(157,984,648)	657,437,638	1,179,115,558
Capital Assets					
General Fund	35,812,706	4,500,000	(4,500,000)	0	1,179,115,558
Federal Funds	705,978,924	543,572,722	(61,744,332)	481,828,390	0
Special Funds	398,911,905	267,349,564	(91,740,316)	175,609,248	0
Total	1,140,703,535	815,422,286	(157,984,648)	657,437,638	1,179,115,558
Capital Improvements-Carryover					
Bldg, Ground, Maintenance	4,296,463	0	0	0	0
Repairs	24,536	0	0	0	0
Other Capital Payments	6,022,290	13,323,437	(13,323,437)	0	0
Motor Vehicles	228,233	0	0	0	0
Total	10,571,522	13,323,437	(13,323,437)	0	0
Capital Improvements-Carryover					

REQUEST DETAIL BY PROGRAM801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	0	3,272,287	(3,272,287)	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,571,522	10,051,150	(10,051,150)	0	0
Total	10,571,522	13,323,437	(13,323,437)	0	0
Road Reconstruction Program					
Salaries - Permanent	741,317	0	0	0	0
Salaries - Other	651	0	0	0	0
Temporary Salaries	5,653	0	0	0	0
Overtime	22,177	0	0	0	0
Travel	56,247	207,000	(207,000)	0	0
Miscellaneous Supplies	23	200	(200)	0	0
Office Supplies	0	2,100	(2,100)	0	0
Rentals/Leases - Bldg/Land	0	9,500	(9,500)	0	0
Operating Fees and Services	104,702	837,000	(837,000)	0	0
Fees - Professional Services	13,884,538	149,698,933	(149,698,933)	0	0
Land and Buildings	2,640,913	83,358,487	(83,358,487)	0	0
Other Capital Payments	43,432,526	864,296,433	(864,296,433)	0	0
Extraordinary Repairs	1,600	2,000,000	(2,000,000)	0	0
Total	60,890,347	1,100,409,653	(1,100,409,653)	0	0
Road Reconstruction Program					
General Fund	60,890,347	559,109,653	(559,109,653)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	541,300,000	(541,300,000)	0	0
Total	60,890,347	1,100,409,653	(1,100,409,653)	0	0
Grants					
Grants, Benefits & Claims	80,160,933	80,757,847	(24,560,000)	56,197,847	0
Transfers Out	377,160	1,950,000	(1,450,000)	500,000	0
Total	80,538,093	82,707,847	(26,010,000)	56,697,847	0
Grants					
General Fund	1,760,904	10,000,000	(10,000,000)	0	0
Federal Funds	66,629,282	66,289,435	(14,170,000)	52,119,435	0
Special Funds	12,147,907	6,418,412	(1,840,000)	4,578,412	0
Total	80,538,093	82,707,847	(26,010,000)	56,697,847	0

County & Township Road Program

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Other Capital Payments	4,000,000	0	0	0	0
Grants, Benefits & Claims	138,000,000	160,000,000	(160,000,000)	0	0
Total	142,000,000	160,000,000	(160,000,000)	0	0
County & Township Road Program					
General Fund	0	160,000,000	(160,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	142,000,000	0	0	0	0
Total	142,000,000	160,000,000	(160,000,000)	0	0
Non-Oil Producing Counties					
Grants, Benefits & Claims	0	120,000,000	(120,000,000)	0	0
Total	0	120,000,000	(120,000,000)	0	0
Non-Oil Producing Counties					
General Fund	0	120,000,000	(120,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	120,000,000	(120,000,000)	0	0
Federal Stimulus Funds - 2009					
Salaries - Permanent	4,192	0	0	0	0
Fees - Professional Services	391,459	0	0	0	0
Other Capital Payments	17,308,391	0	0	0	0
Grants, Benefits & Claims	5,106,576	0	0	0	0
Total	22,810,618	0	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	22,810,618	0	0	0	0
Special Funds	0	0	0	0	0
Total	22,810,618	0	0	0	0
General Fund Transfer					
Other Capital Payments	0	541,600,000	(541,600,000)	0	0
Transfers Out	0	1,100,000	(1,100,000)	0	0
Total	0	542,700,000	(542,700,000)	0	0

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund Transfer					
General Fund	0	542,700,000	(542,700,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	542,700,000	(542,700,000)	0	0
Total Expenditures	1,764,040,550	3,689,707,041	(2,627,173,139)	1,062,533,902	1,362,027,821
Funding Sources					
General Fund					
Total	98,463,957	1,399,581,940	(1,399,581,940)	0	1,354,115,558
Federal Funds					
Y001 Fed Hwy Admin Planning & Construc	851,268,327	646,598,543	(66,938,389)	579,660,154	0
Y002 Highway Beautification	1,944	0	2,373	2,373	0
Y009 Federal Emergency Management Admin	4,656,231	1,000	0	1,000	0
Y011 Fed Transit Admin Cap Invest Grants	999,044	49,900	0	49,900	0
Y012 Fed Transit Admin Metro Planning G	4,230,411	10,793,035	0	10,793,035	0
Y013 Fed Transit Admin Formula Grants No	11,686,911	13,303,600	0	13,303,600	0
Y014 Fed Transit Admin Cap Asst Program	320,259	616,800	0	616,800	0
Y015 Job Access Reverse Comm	754,660	146,100	0	146,100	0
Y016 New Freedom Program	473,889	122,100	0	122,100	0
Y021 Recreational Trail Program	0	54,500	0	54,500	0
Y031 Railroad Development Fund	906,614	0	0	0	0
Y093 TIGER Discretionary Grants	0	10,000,000	(10,000,000)	0	0
Total	875,298,290	681,685,578	(76,936,016)	604,749,562	0
Special Funds					
200 Highway Fund - 200	780,143,153	1,063,485,497	(607,322,433)	456,163,064	7,912,263
203 Highway Rail Grade Crossing Safety	977,573	657,150	(657,150)	0	0
230 Special Road Fund - 230	1,223,800	1,596,876	24,400	1,621,276	0
232 Public Transportation Fund - 232	7,933,777	0	0	0	0
Total	790,278,303	1,065,739,523	(607,955,183)	457,784,340	7,912,263
Total Funding Sources	1,764,040,550	3,147,007,041	(2,084,473,139)	1,062,533,902	1,362,027,821
FTE Employees	821.60	825.23	0.87	826.10	2.00

REQUEST DETAIL BY PROGRAM

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

Program: Highways		Reporting Level: 00-801-400-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

CHANGE PACKAGE DETAIL

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

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-E 3 Remove Prior Biennium One-Time		0.00	(1,399,581,940)	0	(552,685,406)	(1,952,267,346)
Total One Time Budget Changes		0.00	(1,399,581,940)	0	(552,685,406)	(1,952,267,346)

Ongoing Budget Changes

A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	467,658,390	211,902,557	679,560,947
A-F 2 Remove Capital		0.00	0	(543,572,722)	(267,349,564)	(810,922,286)
Base Payroll Change		0.87	0	(1,021,684)	177,230	(844,454)
Total Ongoing Budget Changes		0.87	0	(76,936,016)	(55,269,777)	(132,205,793)

Total Base Budget Changes

		0.87	(1,399,581,940)	(76,936,016)	(607,955,183)	(2,084,473,139)
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Optional Budget Changes

One Time Optional Changes

A-D 7 Enhanced State Infrastructure Investments	1	0.00	1,354,115,558	0	0	1,354,115,558
A-D 100 Oil Patch Add On	2	0.00	0	0	7,534,840	7,534,840
Total One Time Optional Changes		0.00	1,354,115,558	0	7,534,840	1,361,650,398

Ongoing Optional Changes

A-C 4 Additional FTE	3	2.00	0	0	377,423	377,423
Total Ongoing Optional Changes		2.00	0	0	377,423	377,423

Total Optional Budget Changes

		2.00	1,354,115,558	0	7,912,263	1,362,027,821
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PROGRAM NARRATIVE**Date:** 12/23/2014**801 Department of Transportation****Time:** 13:30:05**Program:** Fleet Services**Reporting level:** 00-801-500-00-00-00-00000000**Program Performance Measures****Strategic Emphasis Areas:**

- Safety
- Service
- Team
- Assets
- Innovation

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 PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,083,836	3,201,144	116,606	3,317,750	0
Salaries - Other	3,042	1,300	(1,300)	0	0
Temporary Salaries	81,561	82,018	1,300	83,318	0
Overtime	32,940	24,364	0	24,364	0
Fringe Benefits	1,129,887	1,336,332	164,814	1,501,146	0
Total	4,331,266	4,645,158	281,420	4,926,578	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	4,331,266	4,645,158	281,420	4,926,578	0
Total	4,331,266	4,645,158	281,420	4,926,578	0
Accrued Leave Payments					
Salaries - Permanent	0	189,303	(189,303)	0	0
Total	0	189,303	(189,303)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	189,303	(189,303)	0	0
Total	0	189,303	(189,303)	0	0
Operating Expenses					
Travel	232,703	233,093	0	233,093	0
Supplies - IT Software	113,897	57,500	25,800	83,300	0
Supply/Material-Professional	78,357	60,000	0	60,000	0
Bldg, Ground, Maintenance	26,197,690	35,305,699	0	35,305,699	0
Miscellaneous Supplies	15,009	38,226	0	38,226	0
Office Supplies	8,969	2,100	0	2,100	0
Printing	1,250	0	0	0	0
IT Equip Under \$5,000	61,035	0	0	0	0
Other Equip Under \$5,000	3,262	22,500	0	22,500	0
Utilities	60	600	0	600	0
Insurance	1,170,582	1,211,392	0	1,211,392	0
Rentals/Leases-Equip & Other	975	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	1,515	900	0	900	0
Repairs	7,304,856	7,531,444	0	7,531,444	0

REQUEST DETAIL BY PROGRAM

801 Department of Transportation

Bill#: HB1012

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:30:05

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Data Processing	153,090	133,245	0	133,245	0
IT - Communications	0	800	0	800	0
IT Contractual Srvcs and Rprs	121,474	150,000	0	150,000	0
Professional Development	3,877	6,000	0	6,000	0
Operating Fees and Services	76,347	71,200	0	71,200	0
Fees - Professional Services	548,114	515,000	49,315	564,315	0
Total	36,093,062	45,347,699	75,115	45,422,814	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	36,093,062	45,347,699	75,115	45,422,814	0
Total	36,093,062	45,347,699	75,115	45,422,814	0
Capital Assets					
Motor Vehicles	27,445,782	35,378,637	0	35,378,637	0
IT Equip/Sftware Over \$5000	0	0	79,827	79,827	0
Total	27,445,782	35,378,637	79,827	35,458,464	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	27,445,782	35,378,637	79,827	35,458,464	0
Total	27,445,782	35,378,637	79,827	35,458,464	0
Capital Improvements-Carryover					
Motor Vehicles	2,131,260	0	0	0	0
Total	2,131,260	0	0	0	0
Capital Improvements-Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	2,131,260	0	0	0	0
Total	2,131,260	0	0	0	0
Grants					
Transfers Out	0	0	0	0	1,000,000
Total	0	0	0	0	1,000,000

REQUEST DETAIL BY PROGRAM

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants					
General Fund	0	0	0	0	1,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	0	0	1,000,000
Total Expenditures	70,001,370	85,560,797	247,059	85,807,856	1,000,000
Funding Sources					
General Fund					
Total	0	0	0	0	1,000,000
Special Funds					
700 Fleet Services Fund - 700	70,001,370	85,560,797	247,059	85,807,856	0
Total	70,001,370	85,560,797	247,059	85,807,856	0
Total Funding Sources	70,001,370	85,560,797	247,059	85,807,856	1,000,000
FTE Employees	28.90	31.63	(0.41)	31.22	0.00

CHANGE PACKAGE DETAIL

801 Department of Transportation
Biennium: 2015-2017

Bill#: HB1012

Date: 12/23/2014

Time: 13:30:05

Program: Fleet Services **Reporting Level:** 00-801-500-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Base Budget Changes-Reallocations and adjustment		0.00	0	0	35,533,579	35,533,579
A-F 2 Remove Capital		0.00	0	0	(35,378,637)	(35,378,637)
Base Payroll Change		(0.41)	0	0	92,117	92,117
Total Ongoing Budget Changes		(0.41)	0	0	247,059	247,059
Total Base Budget Changes		(0.41)	0	0	247,059	247,059

Optional Budget Changes

One Time Optional Changes

A-D 6 Motor Coaches	4	0.00	1,000,000	0	0	1,000,000
Total One Time Optional Changes		0.00	1,000,000	0	0	1,000,000
Total Optional Budget Changes		0.00	1,000,000	0	0	1,000,000