

## NDOT, BOND CONSTRUCTION

201-4663

### PROGRAM DESCRIPTION

The Bond Construction account is required by the bond covenants to provide a separate accounting of expenditures relating to bond-funded construction projects. Bond proceeds will be directed to projects such as new roadway construction and reconstruction, safety improvements, and replacement or rehabilitation of bridges and interchanges. The Department of Transportation (NDOT) does not anticipate selling bonds during the FY 2010-2011 biennium. Revenue and expenditures during this period are related to bonds sold in prior years. Reference budget account 4660 for NDOT's mission, program statement and performance indicators.

### BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	150,650,074	191,001,665	20,000,000	20,000,000	0	0
BALANCE FORWARD TO NEW YEAR	-191,001,664	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	134,994,976	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>94,643,386</b>	<b>191,001,665</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
2007 BOND ISSUE	94,643,386	56,006,688	0	0	0	0
2008 BOND ISSUE	0	114,994,977	0	20,000,000	0	0
RESERVE	0	20,000,000	20,000,000	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>94,643,386</b>	<b>191,001,665</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>

### SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	150,650,074	191,001,665	20,000,000	20,000,000	0	0
BALANCE FORWARD TO NEW YEAR	-191,001,664	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	134,994,976	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>94,643,386</b>	<b>191,001,665</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
2007 BOND ISSUE	94,643,386	56,006,688	0	0	0	0
2008 BOND ISSUE	0	114,994,977	0	20,000,000	0	0
RESERVE	0	20,000,000	20,000,000	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>94,643,386</b>	<b>191,001,665</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>101.81%</b>	<b>-89.53%</b>	<b>-89.53%</b>	<b>-100.00%</b>	<b>-100.00%</b>

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<b>SENATE HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____
<b>ASSEMBLY HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____
<b>JOINT COMMITTEE ACTION</b> _____			<b>DATE</b> _____

**TRANSPORTATION ADMINISTRATION**

**201-4660**

**PROGRAM DESCRIPTION**

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2008</b>	<b>ACTUAL FY 2008</b>	<b>PROJECTED FY 2009</b>	<b>PROJECTED FY 2010</b>	<b>PROJECTED FY 2011</b>
1.	Number of fatalities on Nevada's streets and highways.	NEW	372	272	222	172
2.	Percentage of employees incurring work place injuries requiring medical attention.	4%	6.9%	6.4%	5.9%	5.6%
3.	Percentage of state maintained pavements needing annual preservation in order to maintain the pavement International Roughness Index rating of fair or better condition.	NEW	3%	3%	3%	3%
4.	Percentage of NDOT owned bridges which are eligible for federal funding and are categorized as structurally deficient or functionally obsolete that were reconstructed or rehabilitated.	NEW	2.7%	2.7%	2.7%	2.7%
5.	Percentage of encroachment permits issued or rejected within 45 days of receipt.	NEW	92%	95%	95%	95%
6.	Percentage of projects constructed within established range of cost estimate.	NEW	100%	50%	75%	90%

**BASE**

This request continues funding for 1,764.08 employees, 301 seasonals and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	290,342,477	314,518,186	315,445,592	322,480,709	279,875,022	276,926,757
BALANCE FORWARD FROM PREVIOUS YEAR	548,306	361,730	0	0	0	0
FEDERAL AID	234,402,521	234,073,279	234,317,044	234,317,044	234,317,044	234,317,044
MISCELLANEOUS SALES	436,811	410,000	436,441	436,441	436,441	436,441
SALE OF OIL AND GAS	3,548,923	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
NDOT LOGO SIGN PROGRAM	158,891	0	158,891	0	158,891	0
COST ALLOCATION - NDOT 800 MHZ RADIO	384,933	386,086	395,812	404,480	404,480	404,480
BUILDING RENT - EXECUTIVE BUDGETS	862,629	866,681	983,372	908,179	998,185	946,038
REIMBURSEMENT OF EXPENSES	0	1,102,086	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	7,299,413	0	0	0	0
TRANSFER FROM B/A 4661	22,959,950	0	30,350,921	350,921	0	0
TRANSFER FROM DMV	87,492	85,813	108,821	83,114	108,821	83,114
TRANSFER FROM TREASURER	0	20,000,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>553,732,933</b>	<b>581,853,195</b>	<b>585,738,868</b>	<b>562,522,862</b>	<b>519,840,858</b>	<b>516,655,848</b>

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	123,280,161	142,181,680	142,591,813	141,517,825	144,803,064	143,743,414
OUT-OF-STATE TRAVEL	64,585	63,385	64,585	64,585	64,585	64,585
IN-STATE TRAVEL	1,941,312	2,326,718	1,971,773	1,917,751	1,971,773	1,917,751
OPERATING EXPENSES	56,091,116	59,148,400	58,511,654	56,917,971	58,759,742	57,160,457
EQUIPMENT	11,798,096	19,095,245	0	0	0	0
LAND & BLDG IMPROVEMENTS	337,740,676	327,343,014	362,850,133	342,850,133	294,426,695	294,426,695
O/S INSPECTION AUDIT	57,855	49,348	57,908	57,855	57,908	57,855
HONOR CAMP PAYMENTS	1,092,041	1,195,878	1,092,041	1,092,041	1,092,041	1,092,041
AIRPLANE OPERATIONS	1,074,360	812,837	602,482	571,456	653,758	624,576
ADMIN CONSULT/OTHER FED PROGS	10,291,347	16,694,110	7,270,041	7,270,041	7,270,041	7,270,041
TRANSPORTATION BOARD EXPENSES	2,201	737	2,201	2,061	2,201	2,061
NEXTEL REBANDING	0	1,102,086	0	0	0	0
NDOT LOGO SIGN PROGRAM	296,963	0	158,891	0	158,891	0
BIKE PATH PLANNING	91,190	197,543	91,190	83,114	91,190	83,114
SALE OF GAS & OIL	3,541,974	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
INFORMATION SERVICES	1,544,418	1,622,256	1,986,801	1,791,903	1,986,801	1,791,903
WASHINGTON OFFICE	137,429	137,429	137,429	127,137	137,429	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	198,008	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	781,360	770,628	902,103	811,166	916,916	846,395
REVERSION TO HIGHWAY FUND	0	3,069,624	0	0	0	0
PURCHASING ASSESSMENT	381,195	319,095	381,195	381,195	381,195	381,195
STATE COST ALLOCATION	525,839	525,839	525,839	525,839	525,839	525,839
ATTORNEY GENERAL COST ALLOCATION	2,400,820	1,849,414	2,400,820	2,400,820	2,400,820	2,400,820
<b>TOTAL EXPENDITURES:</b>	<b>553,732,933</b>	<b>581,853,195</b>	<b>585,738,868</b>	<b>562,522,862</b>	<b>519,840,858</b>	<b>516,655,848</b>
<b>TOTAL POSITIONS:</b>	<b>1,763.59</b>	<b>1,764.08</b>	<b>1,764.10</b>	<b>1,764.08</b>	<b>1,764.10</b>	<b>1,764.08</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-492,737	-941,182	-492,737	-899,655

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-492,737</b>	<b>-941,182</b>	<b>-492,737</b>	<b>-899,655</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-55,500	0	-55,136
INFORMATION SERVICES	0	0	58,669	-329,748	58,669	-312,320
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	0	-922	0	-900
PURCHASING ASSESSMENT	0	0	0	-3,606	0	20,107
ATTORNEY GENERAL COST ALLOCATION	0	0	-551,406	-551,406	-551,406	-551,406
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-492,737</b>	<b>-941,182</b>	<b>-492,737</b>	<b>-899,655</b>

**M101 INFLATION - AGENCY SPECIFIC**

This request funds agency specific inflationary items.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,802,257	4,345,738	8,861,393	4,345,738
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,802,257</b>	<b>4,345,738</b>	<b>8,861,393</b>	<b>4,345,738</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	8,802,257	4,345,738	8,861,393	4,345,738
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,802,257</b>	<b>4,345,738</b>	<b>8,861,393</b>	<b>4,345,738</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	133,517	0	1,560,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,517</b>	<b>0</b>	<b>1,560,947</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	133,517	0	1,560,947
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,517</b>	<b>0</b>	<b>1,560,947</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

This request funds application development and design activities related to the Integrated Financial System (IFS) applications that are performed by the Department of Information Technology (DoIT). This enhancement is a companion to E908, which transfers two IT Professional positions to DoIT. These positions are currently assigned to IFS applications and this transfer will create efficiencies through consolidation for administering the IFS environment.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	325,274	304,510	325,274	296,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>325,274</b>	<b>304,510</b>	<b>325,274</b>	<b>296,137</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	325,274	304,510	325,274	296,137
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>325,274</b>	<b>304,510</b>	<b>325,274</b>	<b>296,137</b>

**E251 WORKING ENVIRONMENT AND WAGE**

This request funds a conversion of 46 out of 301 temporary/seasonal positions, along with 14 (six-month) long-term staffing service positions (filled through employment agencies), to 23 permanent positions.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-196,741	-195,606	-17,208	4,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-196,741</b>	<b>-195,606</b>	<b>-17,208</b>	<b>4,643</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	11,585	14,586	264,861	288,488
OPERATING EXPENSES	0	0	-213,907	-213,006	-287,650	-286,749
INFORMATION SERVICES	0	0	5,581	2,814	5,581	2,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-196,741</b>	<b>-195,606</b>	<b>-17,208</b>	<b>4,643</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>22.00</b>	<b>23.00</b>	<b>22.00</b>	<b>23.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

This request provides funding for the continuation of construction projects and highway maintenance while preserving an adequate Highway Fund ending balance for the 2009-11 biennium.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	20,000,000	0	48,724,935
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>48,724,935</b>
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	0	0	0	20,000,000	0	48,724,935
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>48,724,935</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

This request aligns category authority associated with the transfer from the Department of Public Safety in decision unit E906.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	338,116	0	346,053
COMMUNICATION HIGH BAND SYSTEM	0	0	0	-338,116	0	-346,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

This request provides funding for the implementation of an electronic bidding system (EBS) for contractor bid submittals.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,443,192	1,443,192	712,500	712,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,443,192</b>	<b>1,443,192</b>	<b>712,500</b>	<b>712,500</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	787,090	787,090	600,000	600,000
EQUIPMENT	0	0	67,352	67,352	0	0
ADMIN CONSULT/OTHER FED PROGS	0	0	588,750	588,750	112,500	112,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,443,192</b>	<b>1,443,192</b>	<b>712,500</b>	<b>712,500</b>

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**E670 TEMPORARY 6% SALARY REDUCTION**

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,767,179	0	-6,888,206
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,767,179</b>	<b>0</b>	<b>-6,888,206</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-6,767,179	0	-6,888,206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,767,179</b>	<b>0</b>	<b>-6,888,206</b>

**E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11**

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,117,129	0	-3,019,157
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,117,129</b>	<b>0</b>	<b>-3,019,157</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,117,129	0	-3,019,157
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,117,129</b>	<b>0</b>	<b>-3,019,157</b>

**E672 SUSPEND LONGEVITY FOR FY10 & FY11**

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-868,950	0	-962,525
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-868,950</b>	<b>0</b>	<b>-962,525</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-868,950	0	-962,525
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-868,950</b>	<b>0</b>	<b>-962,525</b>

**E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION**

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,701,154	0	-3,334,459
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,701,154</b>	<b>0</b>	<b>-3,334,459</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,701,154	0	-3,334,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,701,154</b>	<b>0</b>	<b>-3,334,459</b>

**E710 REPLACEMENT EQUIPMENT**

This request provides funding for mobile and fleet replacements.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	9,994,000	5,009,495	9,990,000	5,019,921
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,994,000</b>	<b>5,009,495</b>	<b>9,990,000</b>	<b>5,019,921</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	9,495	0	19,921
EQUIPMENT	0	0	9,994,000	5,000,000	9,990,000	5,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,994,000</b>	<b>5,009,495</b>	<b>9,990,000</b>	<b>5,019,921</b>

**E720 NEW EQUIPMENT**

This request provides funding for new equipment consisting of computers, office furniture, laboratory test equipment, fleet additions, shop tools and miscellaneous survey equipment.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	2,770,855	2,770,855	1,782,000	1,782,000
FEDERAL AID	0	0	608,000	608,000	608,000	608,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,378,855</b>	<b>3,378,855</b>	<b>2,390,000</b>	<b>2,390,000</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	3,378,855	3,378,855	2,390,000	2,390,000

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,378,855</b>	<b>3,378,855</b>	<b>2,390,000</b>	<b>2,390,000</b>

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request provides funding for the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	5,250,000	5,250,000	5,808,320	5,808,320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,808,320</b>	<b>5,808,320</b>
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	0	0	5,250,000	5,250,000	5,808,320	5,808,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,808,320</b>	<b>5,808,320</b>

**E735 AIRPLANE MAINTENANCE**

This request funds maintenance and operating expenses that occur annually for the agency's airplanes.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	344,076	285,025	373,542	280,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>344,076</b>	<b>285,025</b>	<b>373,542</b>	<b>280,151</b>
<b>EXPENDITURES:</b>						
AIRPLANE OPERATIONS	0	0	344,076	285,025	373,542	280,151
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>344,076</b>	<b>285,025</b>	<b>373,542</b>	<b>280,151</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

This request funds the reclassification of an existing position to an unclassified Civil Rights Officer to manage and coordinate the department's internal, external and contract compliance civil rights programs.

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	24,460	0	19,521
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>19,521</b>

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,460	0	19,521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>19,521</b>

**E906 TRANS MICROWAVE COSTS FROM PUBLIC SAFETY TO NDOT**

This request transfers the microwave site space rents, microwave channel rents and microwave DS-1 circuits from the Department of Public Safety - Highway Patrol to Transportation. With the conversion to the 800 MHz radio system, it was agreed between both departments that all costs for communications sites throughout the state should be transferred to Transportation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	379,807	338,116	379,807	346,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>379,807</b>	<b>338,116</b>	<b>379,807</b>	<b>346,053</b>
<b>EXPENDITURES:</b>						
COMMUNICATION HIGH BAND SYSTEM	0	0	379,807	338,116	379,807	346,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>379,807</b>	<b>338,116</b>	<b>379,807</b>	<b>346,053</b>

**E908 TRANS FROM TRANSPORTATION TO INFO TECHNOLOGY**

This request transfers two IT Professional positions to the Department of Information Technology (DoIT). These positions are currently assigned to Integrated Financial System (IFS) applications and this transfer will create efficiencies through consolidation for administering the IFS environment. This enhancement is a companion to E225, which funds application development and design activities related to the IFS applications that are performed by DoIT.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-292,416	-194,203	-294,498	-194,913
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-292,416</b>	<b>-194,203</b>	<b>-294,498</b>	<b>-194,913</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-290,454	-192,435	-292,536	-193,137
OPERATING EXPENSES	0	0	-1,552	-1,523	-1,552	-1,523
INFORMATION SERVICES	0	0	-410	-245	-410	-253
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-292,416</b>	<b>-194,203</b>	<b>-294,498</b>	<b>-194,913</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-2.00</b>	<b>-3.00</b>	<b>-2.00</b>

TRANSPORTATION ADMINISTRATION  
201-4660

**E999 UNFUNDED**

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	29,398	0	8,252,040	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,398</b>	<b>0</b>	<b>8,252,040</b>	<b>0</b>

**SUMMARY**

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	290,342,477	314,518,186	343,823,888	349,600,214	314,076,786	330,528,708
BALANCE FORWARD FROM PREVIOUS YEAR	548,306	361,730	0	0	0	0
FEDERAL AID	234,402,521	234,073,279	234,925,044	234,925,044	234,925,044	234,925,044
SALES OF EQUIPMENT	0	0	0	0	1,500,000	0
MISCELLANEOUS SALES	436,811	410,000	436,441	436,441	436,441	436,441
SALE OF OIL AND GAS	3,548,923	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
NDOT LOGO SIGN PROGRAM	158,891	0	158,891	0	158,891	0
COST ALLOCATION - NDOT 800 MHZ RADIO	384,933	386,086	395,812	404,480	404,480	404,480
BUILDING RENT - EXECUTIVE BUDGETS	862,629	866,681	983,372	908,179	998,185	946,038
REIMBURSEMENT OF EXPENSES	0	1,102,086	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	7,299,413	0	0	0	0
TRANSFER FROM B/A 4661	22,959,950	0	30,350,921	350,921	0	0
TRANSFER FROM DMV	87,492	85,813	87,490	83,114	87,490	83,114
TRANSFER FROM TREASURER	0	20,000,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>553,732,933</b>	<b>581,853,195</b>	<b>614,703,833</b>	<b>590,250,367</b>	<b>556,129,291</b>	<b>570,865,799</b>
<b>EXPENDITURES:</b>						
PERSONNEL	123,280,161	142,181,680	142,361,321	130,043,541	144,841,246	131,214,886
OUT-OF-STATE TRAVEL	64,585	63,385	64,585	64,585	64,585	64,585
IN-STATE TRAVEL	1,941,312	2,326,718	1,971,773	1,917,751	1,971,773	1,917,751
OPERATING EXPENSES	56,091,116	59,148,400	67,885,641	61,790,265	67,932,032	61,782,708
EQUIPMENT	11,798,096	19,095,245	13,440,207	8,446,207	20,880,000	7,390,000
LAND & BLDG IMPROVEMENTS	337,740,676	327,343,014	368,100,133	368,100,133	300,235,015	348,959,950
O/S INSPECTION AUDIT	57,855	49,348	59,908	57,855	59,908	57,855
HONOR CAMP PAYMENTS	1,092,041	1,195,878	1,092,041	1,092,041	1,092,041	1,092,041
AIRPLANE OPERATIONS	1,074,360	812,837	946,558	856,481	732,462	904,727
ADMIN CONSULT/OTHER FED PROGS	10,291,347	16,694,110	7,858,791	7,858,791	7,382,541	7,382,541

TRANSPORTATION ADMINISTRATION  
201-4660

	<b>2007-2008 ACTUAL</b>	<b>2008-2009 WORK PROGRAM</b>	<b>2009-2010 AGENCY REQUEST</b>	<b>2009-2010 GOVERNOR RECOMMENDS</b>	<b>2010-2011 AGENCY REQUEST</b>	<b>2010-2011 GOVERNOR RECOMMENDS</b>
TRANSPORTATION BOARD EXPENSES	2,201	737	2,201	2,061	2,201	2,061
NEXTEL REBANDING	0	1,102,086	0	0	0	0
NDOT LOGO SIGN PROGRAM	296,963	0	158,891	0	158,891	0
BIKE PATH PLANNING	91,190	197,543	69,859	83,114	69,859	83,114
SALE OF GAS & OIL	3,541,974	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
INFORMATION SERVICES	1,544,418	1,622,256	2,376,168	2,107,350	2,376,168	2,124,424
WASHINGTON OFFICE	137,429	137,429	137,429	127,137	137,429	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	198,008	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	781,360	770,628	902,103	810,244	916,916	845,495
COMMUNICATION HIGH BAND SYSTEM	0	0	379,807	0	379,807	0
REVERSION TO HIGHWAY FUND	0	3,069,624	0	0	0	0
PURCHASING ASSESSMENT	381,195	319,095	381,195	377,589	381,195	401,302
STATE COST ALLOCATION	525,839	525,839	525,839	525,839	525,839	525,839
ATTORNEY GENERAL COST ALLOCATION	2,400,820	1,849,414	1,849,414	1,849,414	1,849,414	1,849,414
<b>TOTAL EXPENDITURES:</b>	<b>553,732,933</b>	<b>581,853,195</b>	<b>614,703,833</b>	<b>590,250,367</b>	<b>556,129,291</b>	<b>570,865,799</b>
<b>PERCENT CHANGE:</b>		<b>5.08%</b>	<b>5.65%</b>	<b>1.44%</b>	<b>-9.53%</b>	<b>-3.28%</b>
<b>TOTAL POSITIONS:</b>	<b>1,763.59</b>	<b>1,764.08</b>	<b>1,783.10</b>	<b>1,785.08</b>	<b>1,783.10</b>	<b>1,785.08</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_