

Total Department Of Transportation Funding by Source of Authority
2015 Biennium Budget

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
State Special Total	\$485,406,082	\$0	\$42,965,452	\$528,371,534	35.6%
02282 Fta Local Match	\$1,219,112	\$0	\$0	\$1,219,112	0.1%
02286 Aeronautical Loan Account	\$700,000	\$0	\$0	\$700,000	0.0%
02287 Aeronautical Grant Account	\$800,000	\$0	\$0	\$800,000	0.1%
02294 Ucr Fund	\$2,229,944	\$0	\$0	\$2,229,944	0.2%
02301 Tribal Motor Fuels Admin.	\$0	\$0	\$82,610	\$82,610	0.0%
02303 Tribal Motor Fuels Tax Acct	\$0	\$0	\$8,142,842	\$8,142,842	0.5%
02349 Highway Non-restricted Account	\$18,348,354	\$0	\$0	\$18,348,354	1.2%
02422 Highways Special Revenue	\$458,545,069	\$0	\$34,740,000	\$493,285,069	33.3%
02436 County Dui Prevention Programs	\$989,870	\$0	\$0	\$989,870	0.1%
02795 Trans Aid Special Revenue	\$565,998	\$0	\$0	\$565,998	0.0%
02827 Aeronautics Division	\$1,839,735	\$0	\$0	\$1,839,735	0.1%
02962 Airport Pvmt. Preservation	\$168,000	\$0	\$0	\$168,000	0.0%
Federal Special Total	\$855,918,764	\$0	\$31,001,851	\$886,920,615	59.8%
03060 Aeronautics Division	\$548,434	\$0	\$0	\$548,434	0.0%
03147 Fta Grants	\$21,307,034	\$0	\$0	\$21,307,034	1.4%
03292 Mcs Federal Grants	\$6,146,889	\$0	\$0	\$6,146,889	0.4%
03407 Highway Trust - Sp Rev	\$816,244,934	\$0	\$31,001,851	\$847,246,785	57.1%
03828 Traffic Safety	\$11,671,473	\$0	\$0	\$11,671,473	0.8%
Proprietary Total	\$0	\$68,176,949	\$0	\$68,176,949	4.6%
06007 West Yellowstone Airport	\$0	\$418,753	\$0	\$418,753	0.0%
06506 Motor Pool - Int Svc	\$0	\$11,338,122	\$0	\$11,338,122	0.8%
06508 Highway Equipment - Int Svc.	\$0	\$56,420,074	\$0	\$56,420,074	3.8%
Total All Funds	\$1,341,324,846	\$68,176,949	\$73,967,303	\$1,483,469,098	100.0%
Percent - Total All Sources	90.4%	4.6%	5.0%		

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME:

54010 - Montana Department of Transportation

Minimum Requirement

		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET			\$ 627,217
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	MDT's 5% reduction plan will come from the State Funded Construction Program expenditures in the Maintenance Program.		\$ 627,217
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	\$ -	\$ 627,217
	DIFFERENCE		0 0

5% Base Budget Reduction Form

AGENCY CODE & NAME:

54010 - Department of Transportation

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

MDT's 5% reduction plan will be a reduction in the State Funded Construction Program within MDT's Maintenance Program. This reduction is based on the 2013-biennium's increase to MDT's State Funded Construction Program and management of our Highway State Special Revenue Fund.

#2 THE SAVINGS THAT ARE EXPECTED:

There will be \$627,217 of savings generated by this reduction .

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The impacts of this reduction proposal will help MDT manage the Highway State Special Revenue Fund by reducing amounts expended at 100% from this fund. This will free up funding for matching federal highway funded projects.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There may be a positive impact if these funds can be used to match federal highway funding; more highway construction projects can be completed.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

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2015 BIENNIUM GOALS AND OBJECTIVES

GENERAL OPERATIONS

Director's Office | 2013 Goals

- Promote long-term fiscal stability within the department
 - MDT has submitted and is managing its 2015 biennium budget.
 - The department has recently completed the Tentative Construction Plan through 2017, which plans how to utilize all federal aid authority through the next five years. This allows fiscal management and constraint over the long term for both state and federal dollars.
- Maximize utilization of Federal Highway Funds
 - MDT continues to utilize all available federal highway funding and will apply for additional funds through earmarks and redistributions.
- Ensure that all available Federal Funds are obligated
 - All federal funds will be obligated.
- Deliver an environmentally responsible highway construction program
 - MDT will comply with federal and state requirements under NEPA and MEPA.
- Promote department operations in a streamlined, efficient manner
 - MDT continues to promote department operations in a streamlined, efficient manner.
- Promote coordination between entities for highway traffic safety programs.
 - MDT manages a highway traffic safety grants program and puts priority towards traffic safety when allocating financial resources.

Internal Audit Unit | 2013 Goals

- Encourage taxpayer compliance through a comprehensive audit program to level the "playing field" for all taxpayers.
 - Fulfill our contractual audit requirements under the IFTA and IRP programs.

- Improve our taxpayer account selection process to optimize revenues and voluntary compliance, and minimize evasion.
- Provide management with independent, objective assurance and consulting services designed to add value and improve department operations.
 - Promote compliance with laws, regulations, policies, procedures, rules, and agreements through reviews and analyses of the department's activities.
 - Promote adequate systems of internal control.
 - Improve operational efficiency and effectiveness.
 - Monitor contract compliance.
 - Develop an annual audit plan to evaluate and improve the effectiveness of risk management, control, operational and governance processes.
 - Conduct quality assurance reviews in accordance with professional auditing standards.
 - Monitor office operations and staff engagement for conformance to IIA Standards.

Human Resources Division | 2013 Goals

- Monitor the uniform Department pay matrix plan.
- Identify and update all MDT policies that are no longer valid.
- Work Force Planning – Continue to monitor recruitment and selection processes to ensure compliance to agency policies and procedures by reviewing 50 files (12 postings per quarter, statewide) annually.
- Analyze the agency performance indicators and establish strategies based on those metrics.
- Continue to develop a plan to work toward fully integrated Talent Management approach driven by the agency's mission statement to include performance management, compensation, succession planning, and employee development.
- Monitor and continue to customize injury prevention plans for MDT occupations and/or tasks with a history of high injury rates and associated workers' compensation costs.

Information Services Division | 2013 Goals

- Maintain MDT's computing resources and environment.
 - Provide after-hours on-call support for MDT's computer network.
 - Provide hardware repair and maintenance support on an on-going basis.
 - Develop and implement a long-term computer equipment replacement plan.
 - Perform daily network maintenance and support activities as necessary.
 - Provide MDT computing resources to meet the business requirement demands of the agency as necessary.
- Maintain existing application systems.
 - Correct all MDT application bug fixes within 24 hours of problem identification.
 - Identify and manage all routine MDT application maintenance needs as necessary.
- Create new and enhanced applications to meet the business needs of MDT.
 - Perform all approved MDT application enhancement requests on an on-going basis.
 - Perform all approved new application development work on an on-going basis.
- Provide customer support for all ISD services.
 - Provide computer help desk support for MDT users between the hours of 7:30 a.m. and 5:00 p.m.
 - Provide records center support for MDT users between the hours of 7:30 a.m. and 5:00 p.m.
 - Provide Print Shop support for MDT users between the hours of 7:30 a.m. and 4:00 p.m.
 - Procure all routine purchase requests within four weeks of receipt.
 - Provide continual support for all approved MDT application requests.
 - Continually assess new technologies to meet the needs of MDT.
 - Employ Project/Program Management best practices to ensure timely and cost effective delivery of IT Projects.

- Protect departmental assets.
 - Continue to assess, implement and monitor internal controls associated with the department's material business processes.
- Continue to strive to maintain a stable and well-trained workforce.
 - Continue to identify opportunities for career growth.
- Provide management with sound financial information to make operational and investment decisions.
 - Continuously monitor department finances, trends and revenue data to project budgetary needs and fund stability.

CONSTRUCTION PROGRAM | 2013 Goals

Engineering Division

- To survey, design, acquire the right-of-way, and construct safe, cost effective highway improvement projects in order to develop and maintain a cost effective, efficient and safe transportation system.
 - 85% of projects planned for the fiscal year are ready for contract.
 - Maintain statewide average construction engineering costs under 10% of total contract costs.
 - Maintain statewide final costs under 7% above award amount.
 - Proactively manage to ensure a high percentage of all projects have a certificate of completion within 180 days of finishing the construction.
 - Obligate 100% of available federal funds.

MAINTENANCE PROGRAM | 2013 Goals

- Maintain safe winter driving conditions through snow removal and application of abrasive materials and anti-icing chemicals to reduce roadway hazards and slippery surface conditions.
 - Ensure the Interstate System has bare pavement within 24 hours of a typical winter storm event.
- Continue to research new equipment, materials, and processes to improve winter driving conditions of roadways.

- A biennial customer survey will be taken to determine the Maintenance Program's effectiveness.
- Perform pavement preservation activities to improve the system index.
- Improve customer satisfaction levels for Rest Area maintenance.
- Increase public and internal utilization of the Maintenance Program's electronic information systems.
- Provide visible, legible and understandable signs and pavement markings.
- 85% of roads under MDT jurisdiction will meet reflectivity standards for striping by July 1 annually.
- Continue to support the disaster emergency services program in all events whether small or large scale.
 - Continued support in building relationships with all entities that provide support during an emergency.

STATE MOTOR POOL | 2013 Goals

- Provide efficient, cost effective and reliable vehicles on a daily and extended use basis to state employees conducting official business.
 - Maintain or reduce variance between actual and projected needs as identified in the annual fleet analysis.
 - Ensure 90% of the fleet is meeting the Level II preventive maintenance schedule.
 - Ensure safety inspections are performed on 50% of the fleet each year.
 - Purchase vehicles that meet or exceed the CAFÉ standard per MCA 2–17–416.
- Enhance customer satisfaction.
 - Maintain or enhance the customer satisfaction index through a biennial survey.

EQUIPMENT PROGRAM | 2013 Goals

- Provide safe and reliable vehicles and equipment to meet the needs of the department's users.

- Maintain or reduce variance between actual and projected needs as identified in the annual fleet analysis.
- Ensure 90% of the fleet is meeting the Level II preventive maintenance schedule.
- Ensure safety inspections are performed on 95% of the fleet each year.
- Purchase vehicles that meet or exceed the CAFÉ standard per MCA 2–17–416.

MOTOR CARRIER SERVICES | 2013 Goals

Within established budget, provide a service to the traveling public by enhancing the safety of our highways, a service to the commercial motor carriers, and a service to the tax payers by protecting our highway infrastructure. Attracting, recruiting, retaining and developing high quality employees are essential to achieve exceptional and quantifiable level of quality services.

- A service to the traveling public by making our roads safer i.e., decrease the number and severity of Commercial Vehicle crashes.
 - Continue providing targeted inspections on commercial vehicles to reduce the number of safety non-compliant commercial vehicles and commercial drivers; increase our visual presence on our highways.
 - Properly route and permit oversized loads; license appropriate vehicles/companies.
 - Maintain or enhance commercial motor carrier safety compliance through development and implementation of Montana's Commercial Vehicle Safety Plan and Certification. Ensure continued federal funding of Montana's commercial motor carrier safety program by submitting and implementing a federally approved Plan and Certification annually.
- A service to the commercial motor carriers.
 - Provide a level playing field by helping carriers comply with and enforce the motor carrier laws; operating with at least one 24/7 scale on the interstate system to accommodate the carrier's needs.

- Maintain 24/7 internet service availability and continuously work with the industry to explore ways to increase the efficiency and effectiveness of obtaining the required licenses and permits; including increased use of self-issued permits.
- Explore, procure, deploy and maintain state of the art technologies to improve the efficiency and effectiveness of freight movement on Montana highways.
- Provide a service to the tax payers by protecting our infrastructure.
 - Maintain or enhance commercial motor carrier size and weight compliance through the annual development of the Federal Size and Weight Enforcement Plan. Annually submit the Federal Certification of Accomplishment Report; increase our visual presence with more mobile patrol units, when appropriate.
 - Issue appropriate oversize/overweight permits, in a timely manner.
 - Provide certification and maintenance of all active weigh scales.
 - Compile and analyze truck weight and volume information on Montana roadways to identify issues and assist with resource management.

AERONAUTICS PROGRAM | 2013 Goals

- Advance further growth and promote Montana Aviation.
 - Ensure Montana pilots register with the department.
- Provide for the protection of the flying public and the promotion of flight safety and accident prevention programs and other state aviation interests.
 - Coordinate safety programs for pilots and other aviation industry interests.
- Continue to expand and improve the statewide air search and rescue program.
 - Build relationships with statewide and federal partners that have the charge of search and rescue, emergency services and homeland security.
- Continue to provide aviation education and a resource aviation education center for Montana teachers and students.
 - Conduct aviation educator program, career awareness programs and make available a library of resources.

- Provide airport development programs to assist airport sponsors to plan, construct, and maintain Montana's public use airports.
 - Provide annual updates to state aviation system plan, offer technical assistance to airports and ensure loan and grant program information is readily available.
- Provide safe, modern, well-maintained state-owned and operated airports including the Yellowstone commercial service airport.
 - 100% readiness for anticipated aircraft operations and 100% compliance with part 139 goals and recommendations. 100% readiness with ARFF and security requirements. 100% availability for aircraft and FBO hangar development.

TRANSPORTATION PLANNING PROGRAM | 2013 Goals

- Develop and implement a long-range multi-modal construction program that addresses Montana's most important statewide transportation needs, is consistent with statewide long-range transportation plan and management system output, and maximizes the use of federal funds through the Performance Programming Process (P3).
 - Ensure at least 70% of available federal and state resources are prioritized into a performance based funding plan to support core state highway system needs (I, NH, P) based on system goals defined through P3. P3 outcome goals include.
 - Pavement Condition: provide a ride experience for the traveling public within desirable or superior range (average ride index above 60) with less than 3% of lane miles exhibiting poor ride characteristics.
 - Reduce the number of structurally deficient and functionally obsolete bridges.
 - Maintain average statewide mobility within desirable or superior ranges (Level of Service C or greater).
 - Project selection supports the goal and objectives of the CHSP to reduce fatal and incapacitation injury crashes by half by 2030.

- Ensure 90% of the projects programmed are consistent with the funding plan developed through P3.
- For environmental documents with negotiated timelines, MDT will meet all timeframes barring unanticipated events.
- Provide environmental documents and permitting to meet Engineering Division goals of 85% of projects planned for fiscal year are ready for contract.
- Utilize the Performance Programming Process to improve planning and programming decisions.
- Ensure 50% of the public and transportation stakeholders perception of MDT's overall quality of service at an A or B level in our TranPlan 21 public involvement surveys, which measures progress on the department's long range multi-modal transportation plan.

2015 Biennium Report on Internal Service and Enterprise Funds

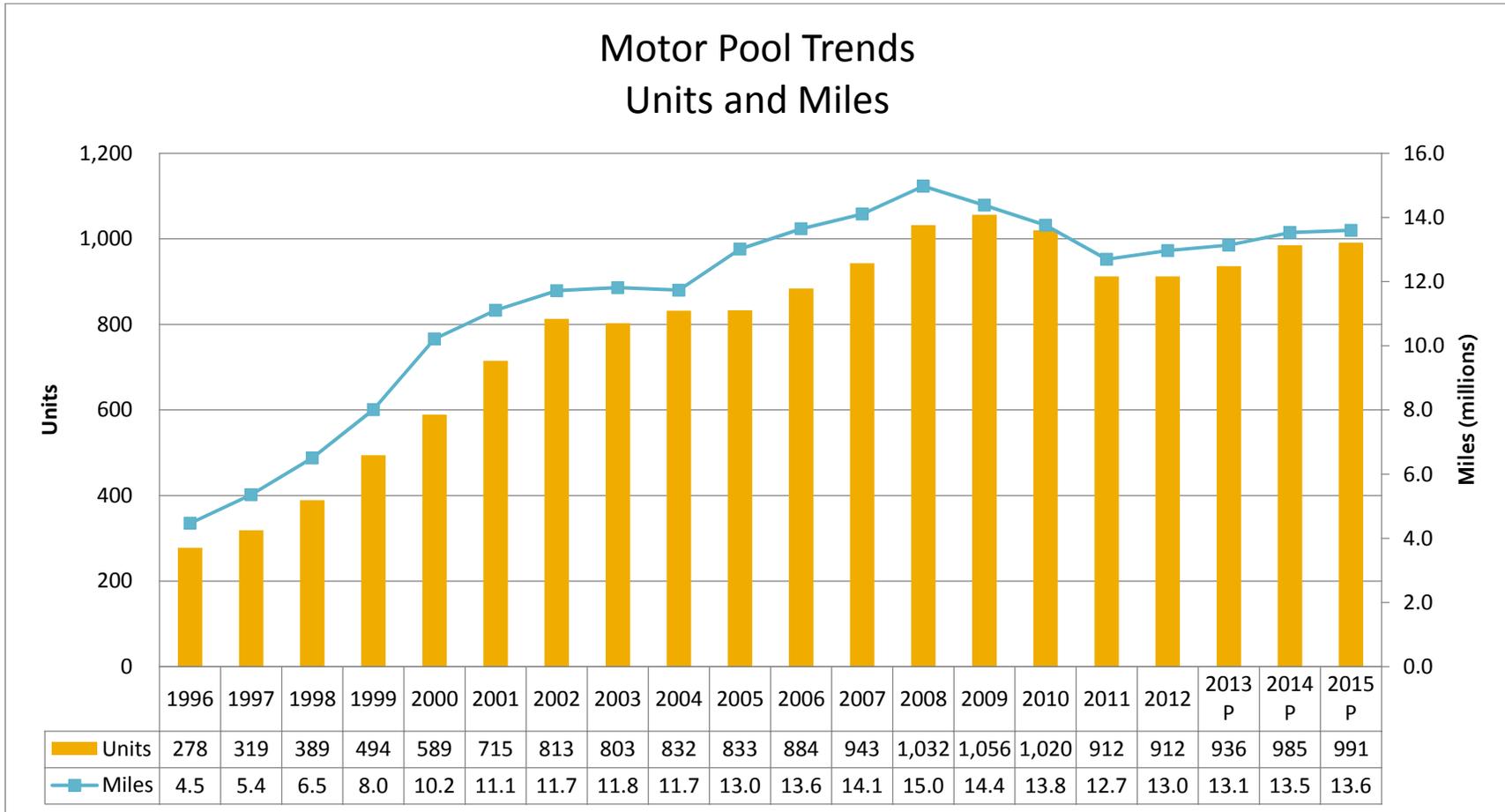
Fund		Fund Name	Agency #	Agency Name	Program Name				
6506		Motor Pool	5401	Transportation	State Motor Pool				
				Actual	Actual	Actual	Budgeted	Projected	Projected
				FY10	FY11	FY12	FY13	FY14	FY15
Operating Revenues:									
Service Reimbursements				6,804,989.80	6,383,488.15	4,899,276.91	5,599,508	5,170,680	5,280,639
Net Fee Revenue				6,804,989.80	6,383,488.15	4,899,276.91	5,599,508	5,170,680	5,280,639
Investment Earnings				-					
Securities Lending Income				-					
Premiums				-					
Other Operating Revenues				6,663.04	23,728.39	7,195.32	-		
Total Operating Revenue				6,811,652.84	6,407,216.54	4,906,472.23	5,599,508	5,170,680	5,280,639
Operating Expenses:									
Personal Services				318,893.31	349,754.13	347,704.46	350,095	343,630	343,501
Other Operating Expenses				4,926,591.40	4,545,166.26	4,437,227.63	5,290,308	5,089,478	5,199,566
Total Operating Expenses				5,245,484.71	4,894,920.39	4,784,932.09	5,640,403	5,433,108	5,543,067
Operating Income (Loss)				1,566,168.13	1,512,296.15	121,540.14	(40,895)	(262,428)	(262,428)
Nonoperating Revenues (Expenses):									
Gain (Loss) Sale of Fixed Assets				269,732.12	187,382.01	133,545.66			
Federal Indirect Cost Recoveries				-					
Other Nonoperating Revenues (Expenses)									
Net Nonoperating Revenues (Expenses)				269,732.12	187,382.01	133,545.66	-	-	-
Income (Loss) Before Operating Transfers				1,835,900.25	1,699,678.16	255,085.80	(40,895)	(262,428)	(262,428)
Contributed Capital				-					
Operating Transfers In (Note 13)				-					
Operating Transfers Out (Note 13)				-					
Change in net assets				1,835,900.25	1,699,678.16	255,085.80	(40,895)	(262,428)	(262,428)
Total Net Assets- July 1 - As Restated				1,495,997.59	3,331,897.84	5,068,067.36	5,323,153	5,282,259	5,019,832
Prior Period Adjustments					36,490.36				
Cumulative effect of account change				-					
Total Net Assets - July 1 - As Restated				1,495,997.59	3,368,388.20	5,068,067.36	5,323,153	5,282,259	5,019,832
Net Assets- June 30				3,331,897.84	5,068,067.36	5,323,153.16	5,282,259	5,019,832	4,757,405
60 days of expenses									
(Total Operating Expenses divided by 6)				874,247.00	815,820.00	797,489.00	940,067	905,518	923,845

Table provided by Montana Department of Transportation

MDT Motor Pool Trends

Historical and Projected Trends

The program increased its inventory from 278 units in fiscal 1996 to a high of 1,056 in fiscal 2009. During that time, annual mileage increased from 4.4 million to a high of 14.9 million miles in fiscal 2008. This growth in the number of vehicles and miles traveled was largely due to the adoption of rules that encourage agencies to lease new vehicles from the State Motor Pool instead of purchasing vehicles directly. During fiscal 2010 the program began to reduce fleet size based on miles traveled. Along with a reduction in travel by state employees, this fleet reduction decreased the fleet size to 912 vehicles in FY 2012 and the miles traveled to 12,964,321.



2015 Biennium Report on Internal Service and Enterprise Funds

Fund	Fund Name	Agency #	Agency Name	Program Name				
6508	Highway Equipment	5401	Transportation	Equipment Program				
			Actual FY10	Actual FY11	Actual FY12	Budgeted FY13	Projected FY14	Projected FY15
Operating Revenues:								
Service Reimbursements								
	Net Fee Revenue		23,785,631	22,748,221	28,562,706	28,837,898	27,707,793	27,940,295
Investment Earnings								
Securities Lending Income								
Premiums								
	Other Operating Revenues		246,924	250,744	401,220		-	-
	Total Operating Revenue		24,032,555	22,998,965	28,963,926	28,837,898	27,707,793	27,940,295
Operating Expenses:								
Personal Services								
	Other Operating Expenses		17,609,299	20,791,086	21,031,997	21,610,274	20,039,224	20,260,560
	Total Operating Expenses		24,751,534	28,325,860	28,563,762	29,326,554	27,707,793	27,940,295
	Operating Income (Loss)		(718,979)	(5,326,894)	400,164	(488,656)	-	-
Nonoperating Revenues (Expenses):								
Gain (Loss) Sale of Fixed Assets								
	Federal Indirect Cost Recoveries		-	-	-	-	-	-
	Other Nonoperating Revenues (Expenses)		-	-	-	-	-	-
	Net Nonoperating Revenues (Expenses)		37,724	(12,964)	162,271	-	-	-
	Income (Loss) Before Operating Transfers		(681,255)	(5,339,858)	562,435	(488,656)	-	-
	Contributed Capital		1,007,817	1,575,896	1,847,963		774,000	-
	Operating Transfers In (Note 13)							
	Operating Transfers Out (Note 13)		-	-	-	-	-	-
	Change in net assets		326,562	(3,763,962)	2,410,398	(488,656)	774,000	-
	Total Net Assets- July 1 - As Restated		68,646,346	68,973,758	65,502,593	67,912,990	67,424,334	68,198,334
	Prior Period Adjustments		850	292,796				
	Cumulative effect of account change		-	-	-	-	-	-
	Total Net Assets - July 1 - As Restated		68,647,196	69,266,554	65,502,593	67,912,990	67,424,334	68,198,334
	Net Assets- June 30		68,973,758	65,502,593	67,912,990	67,424,334	68,198,334	68,198,334
	60 days of expenses							
	(Total Operating Expenses divided by 6)		4,125,256	4,720,977	4,760,627	4,887,759	4,617,966	4,656,716
Requested Rates for Internal Service Funds								
Fee/Rate Information								
Requested Rates for Internal Service Fund								
The fee charges will not be done till the actual Fiscal Year the rate pertain to. These rates will be supported by the EVMS systems, which was used in the past. The Equipment program may charge rates necessary to establish and maintain a 60 day working capital balance to operate the program.								
The program uses a leapfrog process to account for prior year gains or losses.								

Table provided by Montana Department of Transportation

2013 Biennium Report on Internal Service and Enterprise Funds

Fund	Fund Name	Agency #	Agency Name	Program Name					
6007	West Yellowstone Airport	54010	Transportation	Aeronautics Program					
				Actual	Actual	Actual	Budgeted	Budgeted	Budgeted
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Operating Revenues:									
Fee revenue									
Miscellaneous Service Fee									
				-	-	-	-	-	-
Net Fee Revenue				49,446.00	63,870.00	75,083.00	92,584	92,584	92,584
Investment Earnings									
				-	-	-	-	-	-
Securities Lending Income									
				-	-	-	-	-	-
Premiums									
				-	-	-	-	-	-
Other Operating Revenues									
				108,255.00	139,031.00	134,757.00	130,000	130,000	130,000
Total Operating Revenue				157,701.00	202,901.00	209,840.00	222,584	222,584	222,584
Operating Expenses:									
Personal Services									
				132,030.00	138,122.00	135,417.00	157,683	150,959	150,748
Other Operating Expenses									
				100,736.00	66,294.00	56,267.00	71,060	51,746	52,118
Total Operating Expenses				232,766.00	204,416.00	191,684.00	228,743	202,705	202,866
Operating Income (Loss)				(75,065.00)	(1,515.00)	18,156.00	(6,159)	19,879	19,718
Nonoperating Revenues (Expenses):									
Gain (Loss) Sale of Fixed Assets									
				-	-	-	-	-	-
Federal Indirect Cost Recoveries									
				-	-	-	-	-	-
Other Nonoperating Revenues (Expenses)									
				(135,238.00)	(169,614.00)	(140,249.00)	-	-	-
Net Nonoperating Revenues (Expenses)				(135,238.00)	(169,614.00)	(140,249.00)	-	-	-
Income (Loss) Before Operating Transfers				(210,303.00)	(171,129.00)	(122,093.00)	(6,159)	19,879	19,718
Contributed Capital									
				119,040.00	-	-	-	-	-
Operating Transfers In (Note 13)									
				-	2,709.00	7,478.00	7,478	7,478	7,478
Operating Transfers Out (Note 13)									
				-	-	-	-	-	-
Change in net assets				(91,263.00)	(168,420.00)	(114,615.00)	1,319	27,357	27,196
Total Net Assets - July 1 - As Restated				3,137,555.22	3,046,292.22	2,877,872.22	2,763,257	2,764,576	2,791,933
Prior Period Adjustments									
				-	-	-	-	-	-
Cumulative effect of account change									
				-	-	-	-	-	-
Total Net Assets - July 1 - As Restated				3,137,555.22	3,046,292.22	2,877,872.22	2,763,257	2,764,576	2,791,933
Net Assets - June 30				3,046,292.22	2,877,872.22	2,763,257.22	2,764,576	2,791,933	2,819,129
60 days of expenses									
(Total Operating Expenses divided by 6)				38,794.33	34,069.33	31,947.33	38,124	33,784	33,811
Fee/Rate Information									
		Actuals FY 2012	Budgeted FY 2013	Budgeted FY 2014	Budgeted FY 2015				
Fee Group A									
Landing Fees - Schd. Air Carrier		\$1.10/1000 lbs	\$1.10/1000 lbs	\$1.10/1000 lbs	\$1.10/1000 lbs				
Landing Fees - Other uses		9,001-16,500lbs =\$25.00	9,001-16,500lbs =\$25.00	9,001-16,500lbs =\$25.00	9,001-16,500lbs =\$25.00				
Landing Fees - Other uses		>16,500 lbs - \$1.60/1000lbs	>16,500 lbs - \$1.60/1000lbs	>16,500 lbs - \$1.60/1000lbs	>16,500 lbs - \$1.60/1000lbs				
Fuel Flowage Fee		\$0.06/Gallon	\$0.06/Gallon	\$0.08/Gallon	\$0.08/Gallon				
Building Leases - Car rental, Airline		\$2.25-2.50/sq.ft..	\$2.25-2.50/sq.ft..	\$2.50/sq.ft..	\$2.50/sq.ft..				
Building Leases -FBO, Hangar		\$0.12/sq.ft	\$0.12/sq.ft	\$0.12/sq.ft	\$0.12/sq.ft				
Adboards		\$200 / board	\$200 / board	\$200 / board	\$200 / board				
Tax Transfers		\$11,000	\$11,000	\$11,000	\$11,000				
Sales Receipts		10% of Gross Sales	10% of Gross Sales	10% of Gross Sales	10% of Gross Sales				
Non-Aero Rentals									
Nevada Testing		5.50 psfpa + utiities + usage	6.00 psfpa + utiities + usage fee(\$925 per	6.00 psfpa + utiities + usage fee(\$925 per	6.00 psfpa + utiities + usage fee(\$925				
City		\$11,000/Year	\$11,000/Year	\$11,000/Year	\$11,000/Year				
Energy West		\$13,500/Year	\$13,500/Year	\$13,500/Year	\$13,500/Year				

Table provided by Montana Department of Transportation