

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2012 - Department of Transportation - House Action**

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$151,520,269	\$151,520,269	(\$4,147,015)	\$147,373,254
Operating expenses	203,805,014	203,805,014	(11,000,000)	192,805,014
Capital assets	588,690,866	645,576,994	(34,688,446)	610,888,548
Grants	66,166,101	69,066,101		69,066,101
Transfer to highway tax dist. fund	120,000,000	120,000,000	(45,000,000)	75,000,000
Federal fiscal stimulus funds			176,082,671	176,082,671
Total all funds	\$1,130,182,250	\$1,189,968,378	\$81,247,210	\$1,271,215,588
Less estimated income	<u>1,010,182,250</u>	<u>1,069,968,378</u>	<u>126,247,210</u>	<u>1,196,215,588</u>
General fund	\$120,000,000	\$120,000,000	(\$45,000,000)	\$75,000,000
FTE	1054.50	1055.50	(1.00)	1054.50

Department No. 801 - Department of Transportation - Detail of House Changes

	Removes Salary Equity Funding¹	Removes New FTE Position²	Provides Funding for New FTE Position³	Reduces Operating Expenses Funding⁴	Reduces Fleet Services Estimated Income⁵	Reduces Funding for Information Technology Projects⁶
Salaries and wages	(\$4,200,000)	(\$89,333)	\$142,318			
Operating expenses				(2,500,000)	(5,000,000)	(3,500,000)
Capital assets			(142,318)			
Grants						
Transfer to highway tax dist. fund						
Federal fiscal stimulus funds						
Total all funds	(\$4,200,000)	(\$89,333)	\$0	(\$2,500,000)	(\$5,000,000)	(\$3,500,000)
Less estimated income	<u>(4,200,000)</u>	<u>(89,333)</u>	<u>0</u>	<u>(2,500,000)</u>	<u>(5,000,000)</u>	<u>(3,500,000)</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00

	Removes Funding for Fargo District Building⁷	Appropriates Federal Fiscal Stimulus Funds⁸	Removes General Fund Transfer⁹	Removes Highway- Related Funding¹⁰	Provides Additional Highway Funding¹¹	Adds Transfer to Highway Tax Distribution Fund¹²
Salaries and wages						
Operating expenses						
Capital assets	(660,000)			(56,886,128)	23,000,000	
Grants						
Transfer to highway tax dist. fund			(120,000,000)			75,000,000
Federal fiscal stimulus funds		176,082,671				
Total all funds	(\$660,000)	\$176,082,671	(\$120,000,000)	(\$56,886,128)	\$23,000,000	\$75,000,000
Less estimated income	<u>(660,000)</u>	<u>176,082,671</u>	<u>0</u>	<u>(56,886,128)</u>	<u>23,000,000</u>	<u>0</u>
General fund	\$0	\$0	(\$120,000,000)	\$0	\$0	\$75,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(\$4,147,015)
Operating expenses	(11,000,000)
Capital assets	(34,688,446)
Grants	
Transfer to highway tax dist. fund	(45,000,000)
Federal fiscal stimulus funds	176,082,671
Total all funds	\$81,247,210
Less estimated income	126,247,210
General fund	(\$45,000,000)
FTE	(1.00)

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

² This amendment removes 1 FTE driver's license examiner position added in the executive budget and related funding from the state highway fund of \$89,333.

³ Funding of \$142,318 is transferred from the capital assets line item to the salaries and wages line item for a new title VI coordinating FTE position added by the Senate.

⁴ Funding for operating expenses is reduced by \$2,500,000 from the state highway fund.

⁵ This amendment reduces the amount of estimated income to be received by Fleet Services from state agencies for motor pool costs by \$5 million.

⁶ This amendment reduces funding for information technology projects to provide a total of \$5,377,437 to be used for projects as prioritized by the department. Projects included in the executive recommendation were the driver's license mainframe project (\$7,500,000), asset management software (\$540,000), registration notification renewal card printer replacement (\$374,400), position information questionnaire rewrite (\$241,837), and department electronic forms solution (\$221,200).

⁷ Funding included in the executive budget for an equipment storage building in the Fargo district is removed.

⁸ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available for highway infrastructure investment (\$170,126,497) and grants to rural transit programs (\$5,956,174).

⁹ This amendment removes the \$120 million transfer from the general fund to the highway tax distribution fund included in the executive budget.

¹⁰ This amendment removes funding added by the Senate for highway-related activities that was anticipated to be available in the state highway fund as a result of the \$120 million transfer from the general fund to the highway tax distribution fund.

¹¹ This amendment provides additional funding for highway projects from funds received through the highway tax distribution fund and motor vehicle excise tax collections deposited in the highway fund.

¹² This amendment provides for a \$75 million transfer from the general fund to the highway tax distribution fund with the use of funds to be determined by the 62nd Legislative Assembly. A section is also added to provide that the funds transferred to the highway tax distribution fund may be used during the 2009-11 biennium to reimburse political subdivisions for up to half of the local matching funds cost to receive federal highway emergency relief funding.

This amendment also:

- Removes Section 4 relating to the appropriation of additional funding available in the state highway fund.
- Removes Section 5 relating to the authorization to hire additional full-time employees.
- Removes Section 7 relating to the appropriation of additional funding received by Fleet Services.
- Adds a section designating United States Highway 85 as the Theodore Roosevelt Expressway.
- Adds sections to provide for Legislative Council studies regarding the Fargo district office facility location and potential options for matching federal highway funds.
- Adds a section providing direction regarding the use of transportation-related funding.
- Adds a new section to North Dakota Century Code Chapter 54-27 regarding reporting requirements of political subdivisions on the use of transportation funding.
- Adds a section to allow political subdivisions to borrow funds from the Bank of North Dakota to provide a portion of matching funds required to receive federal emergency relief funding.
- Adds a section to provide that any funding received by the state, counties, cities, and townships in excess of the amounts received through the highway tax distribution fund are considered one-time funding.
- Adds a section requiring counties, cities, and townships to provide an annual report to the Tax Commissioner on transportation program funding.
- Adjusts the highway tax distribution fund formula to increase the state share by 0.1 percent and decrease the public transportation share by 0.1 percent.
- Adds a section providing that 10 percent of motor vehicle excise tax collections be deposited in the highway fund, 10 percent in the highway tax distribution fund, and the remaining 80 percent in the general fund rather than 100 percent in the general fund. The section is effective for the 2009-11 biennium only.
- Adds a section appropriating \$20 million from the general fund to the State Treasurer for weather-related cost-sharing distributions to political subdivisions for the remainder of the 2007-09 biennium.
- Adds a section amending NDCC Section 39-06-17 relating to restricted drivers' licenses.
- Adds an emergency section.