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## BUDGET SECTION - GOVERNMENT OPERATIONS DIVISION

Wednesday, June 19, 2024  
Room 327B, State Capitol  
Bismarck, North Dakota

- 1:00 p.m.      Call to order  
                 Roll call  
                 Comments by the Chairman
- 1:05 p.m.      Presentation by the Legislative Council staff of a [memorandum](#) regarding the duties of the division
- 1:10 p.m.      Presentation by the Legislative Council staff of the Department of Transportation's (DOT) 2025 base budget bill, the department's [base budget summary](#), and the department's [compliance report](#)
- 1:15 p.m.      [Presentation](#) by a representative of DOT regarding:
- The department's organizational chart
  - Major department programs, the purpose of the programs, funding amounts and sources for the programs, and FTE positions allocated to each program
- 1:45 p.m.      Presentation by a representative of DOT regarding agency budget funding sources, including:
- An overview of state transportation revenues, including motor fuels taxes, motor vehicle registration fees, and driver's license fees
  - An overview of the highway tax distribution fund, including projected and actual distributions from the fund for the biennium
  - An overview of federal aid programs, including federal highway funding, federal safety funding, and federal transit funding
  - Original and revised estimates for federal funding to be received in the 2023-25 biennium and projected needs to use funding from the general fund or strategic investment and improvements fund to match federal funds during the 2025-27 biennium
- 2:15 p.m.      [Presentation](#) by a representative of DOT regarding:
- The number and types of positions that received funding from the targeted market equity funding pool
  - The number of new FTE positions filled during the 2023-25 biennium and the amount of funding from the new and vacant FTE funding pool used for the positions
  - The number of July 1, 2023, vacant FTE positions, the number filled and when, and the amount of funding from the new and vacant FTE funding pool used for the positions

- The number of FTE positions that became vacant each month during the 2023-25 biennium, the number filled each month, and estimated 2023-25 biennium savings to date from vacant positions and employee turnover
  - Use of any vacant FTE position savings
- 2:35 p.m. [Presentation](#) by a representative of DOT regarding state grant programs available to political subdivisions, including the amount and sources of funding for each program
- 2:55 p.m. Presentation by a representative of DOT regarding:
- The project planning process
  - The development of the statewide transportation improvement program
  - Current estimated construction costs per mile for various roadway types
- 3:15 p.m. [Presentation](#) by a representative of DOT regarding:
- An overview of the flexible transportation fund, including projects that have received a funding commitment from the fund
  - The status of contingent loan authorizations for a US Highway 85 project and northern Red River Valley infrastructure projects
  - The status of the construction of a rest area in western North Dakota
- 3:35 p.m. Committee discussion and staff directives
- 3:45 p.m. Adjourn

**A livestream of the meeting will be available to the public at: <https://video.ndlegis.gov>.**

#### **Committee Members**

Representatives: David Monson (Chairman), Mike Brandenburg, Keith Kempenich, Lisa Meier, Corey Mock, Brandy Pyle, Dan Ruby

Senators: Michael Dwyer, Robert Erbele, Jim P. Roers, Shawn Vedaa, Terry M. Wanzek

Staff Contacts: Brady A. Larson, Assistant Legislative Budget Analyst and Auditor  
Levi Kinnischtzke, Senior Fiscal Analyst