

Department of Transportation - Budget No. 801
Senate Bill No. 2012
Base Level Funding Changes

| | Senate Version | | | | House Version | | | | House Changes to Senate Version Increase (Decrease) - Senate Version | | | |
|--------------------------------------------------------------------------|----------------------|-----------------|-----------------|-----------------|----------------------|-----------------|-----------------|-----------------|-------------------------------------------------------------------------|-----------------|----------------|--------------|
| | FTE Position s | General Fund | Other Funds | Total | FTE Position s | General Fund | Other Funds | Total | FTE Position s | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 982.00 | \$0 | \$1,388,445,404 | \$1,388,445,404 | 982.00 | \$0 | \$1,388,445,404 | \$1,388,445,404 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | | \$2,631 | \$2,631 | | | \$2,631 | \$2,631 | | | | \$0 |
| Salary increase | | | 4,587,307 | 4,587,307 | | | 4,493,978 | 4,493,978 | | | (\$93,329) | (\$93,329) |
| Health insurance increase | | | 48,150 | 48,150 | | | 48,150 | 48,150 | | | 0 | 0 |
| Retirement contribution increase | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| Adds 5 FTE and funding for a Transportation Management Center | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| Increases funding for temporary driver's license staffing | | | 1,737,788 | 1,737,788 | | | 1,737,788 | 1,737,788 | | | 0 | 0 |
| Increases funding for other capital payments | | | 19,416,426 | 19,416,426 | | | 19,416,426 | 19,416,426 | | | 0 | 0 |
| Increases funding for grants | | | 16,954,000 | 16,954,000 | | | 16,954,000 | 16,954,000 | | | 0 | 0 |
| Increases funding for building, grounds and maintenance | | | 11,874,907 | 11,874,907 | | | 11,874,907 | 11,874,907 | | | 0 | 0 |
| Increases funding for professional services | | | 10,213,695 | 10,213,695 | | | 10,213,695 | 10,213,695 | | | 0 | 0 |
| Increases funding for data processing | | | 6,143,124 | 6,143,124 | | | 6,143,124 | 6,143,124 | | | 0 | 0 |
| Reduces funding for motor vehicles | | | (4,000,000) | (4,000,000) | | | (4,000,000) | (4,000,000) | | | 0 | 0 |
| Increases funding for repairs | | | 3,765,529 | 3,765,529 | | | 3,765,529 | 3,765,529 | | | 0 | 0 |
| Increases funding for operating fees and services | | | 3,365,500 | 3,365,500 | | | 4,365,500 | 4,365,500 | | | 1,000,000 | 1,000,000 |
| Reduces funding for travel | | | (3,294,567) | (3,294,567) | | | (3,294,567) | (3,294,567) | | | 0 | 0 |
| Increases funding for rentals/leases of equipment or other items | | | 1,844,317 | 1,844,317 | | | 1,844,317 | 1,844,317 | | | 0 | 0 |
| Increases funding for utilities | | | 1,463,946 | 1,463,946 | | | 1,463,946 | 1,463,946 | | | 0 | 0 |
| Reduces funding for IT contractual services and repairs | | | (1,000,000) | (1,000,000) | | | (1,000,000) | (1,000,000) | | | 0 | 0 |
| Increases funding for IT software | | | 581,133 | 581,133 | | | 581,133 | 581,133 | | | 0 | 0 |
| Increases funding for rentals/leases of buildings or land | | | 239,100 | 239,100 | | | 239,100 | 239,100 | | | 0 | 0 |
| Adds funding for Microsoft Office 365 license expenses | | | 117,100 | 117,100 | | | 117,100 | 117,100 | | | 0 | 0 |
| Reduces funding for other operating expenses | | | (503,331) | (503,331) | | | (503,331) | (503,331) | | | 0 | 0 |
| Reduces funding for other capital assets | | | (70,000) | (70,000) | | | (70,000) | (70,000) | | | 0 | 0 |
| Adds funding for bridge rehabilitation and replacement | | | 0 | 0 | | | 22,658,924 | 22,658,924 | | | 22,658,924 | 22,658,924 |
| Increases funding for electric charging infrastructure grants | | | 0 | 0 | | | 5,016,973 | 5,016,973 | | | 5,016,973 | 5,016,973 |
| Total ongoing funding changes | 0.00 | \$0 | \$73,486,755 | \$73,486,755 | 0.00 | \$0 | \$102,069,323 | \$102,069,323 | 0.00 | \$0 | \$28,582,568 | \$28,582,568 |
| One-time funding items | | | | | | | | | | | | |
| Adds one-time funding for a construction and materials management system | | | \$9,660,000 | \$9,660,000 | | | \$9,660,000 | \$9,660,000 | | | 0 | 0 |
| Adds funding for infrastructure improvements | | | 45,000,000 | 45,000,000 | | | 45,000,000 | 45,000,000 | | | 0 | 0 |
| Total one-time funding changes | 0.00 | \$0 | \$54,660,000 | \$54,660,000 | 0.00 | \$0 | \$54,660,000 | \$54,660,000 | | | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | \$0 | \$128,146,755 | \$128,146,755 | 0.00 | \$0 | \$156,729,323 | \$156,729,323 | | | \$28,582,568 | \$28,582,568 |
| 2021-23 Total Funding | 982.00 | \$0 | \$1,516,592,159 | \$1,516,592,159 | 982.00 | \$0 | \$1,545,174,727 | \$1,545,174,727 | | | \$28,582,568 | \$28,582,568 |
| Total ongoing changes as a Percentage of base level | 0.0% | | 5.3% | 5.3% | 0.0% | | 7.4% | 7.4% | | | 11.3% | 11.3% |
| Total changes as a Percentage of base level | 0.0% | | 9.2% | 9.2% | 0.0% | | 11.3% | 11.3% | | | 11.3% | 11.3% |

Senate Version

House Version

Other Sections in Department of Transportation - Budget No. 801

Line item transfers

Senate Version

Section 3 authorizes the Department of Transportation to transfer funds between the salaries and wages, operating, capital assets, and grants line items when it is cost-effective for the construction and maintenance of highways. The department must report transfers to the Office of Management and Budget.

House Version

Section 3 authorizes the Department of Transportation to transfer funds between the salaries and wages, operating, capital assets, and grants line items when it is cost-effective for the construction and maintenance of highways. The department must report transfers to the Office of Management and Budget.

Appropriation - State disaster relief fund - Emergency road repair grants

Section 4 appropriates \$500,000 from the state disaster relief fund to the Department of Transportation for the purpose of providing emergency road repair grants to townships.

Section 4 appropriates \$750,000 from the state disaster relief fund to the Department of Transportation for the purpose of providing emergency road repair grants to townships.

Contingent loan authorization - Contingent appropriation - Highway improvement projects

Section 5 provides for a contingent loan authorization for the Department of Transportation to borrow up to \$50 million from the Bank of North Dakota and provides a contingent appropriation of those funds to the Department of Transportation for the purpose of matching federal grants related to U.S. Highway 85.

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Exemption - Enhanced state highway investments

Section 6 provides that \$26,200,669 of the \$503,115,558 appropriated in the capital assets line item in House Bill No. 1012 (2015) relating to enhanced state highway investments is exempt from Section 54-44.1-11 and is continued into the 2023-25 biennium.

Section 6 provides that \$26,200,669 of the \$503,115,558 appropriated in the capital assets line item in House Bill No. 1012 (2015) relating to enhanced state highway investments is exempt from Section 54-44.1-11 and is continued into the 2023-25 biennium.

Appropriation - Additional income

Exemption - Driver's licenses system project

Section 7 provides that \$22.5 million appropriated in the operating expenses line item of House Bill No. 1012 (2019), relating to replacement of the driver's license system is exempt from Section 54-44.1-11.

Section 7 provides that \$22.5 million appropriated in the operating expenses line item of House Bill No. 1012 (2019), relating to replacement of the driver's license system is exempt from Section 54-44.1-11.

Cooperative agreements

Section 8 creates a new section to Chapter 24-02 regarding rest area cooperative agreements. Section 9 creates a new section to Chapter 24-02 relating to cooperative agreements for the repurposing of existing structure or feature for mobility purposes.

Legislative Management study - Transportation management center

Section 8 provides that the Legislative Management shall consider studying the feasibility and desirability of creating a transportation management center in the state during the 2021-22 interim.

Emergency

Section 9 declares Section 4 to be an emergency measure.

Section 10 declares Section 4 to be an emergency measure.