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

		Executive Budg	Executive Budget Recommendation	ň		S	Senate Version	
	FTE	General	Other		ETE	General		
	Positions	Fund	Funds	Total	Position	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
2021-23 Ongoing Funding Changes								
Base payroll changes		\$0	\$2,631	\$2,631				\$0
Salary increase			4,586,189	4,586,189				0 1
Health insurance increase			48,150	48,150				0 (
Retirement contribution increase			944,866	944,866				0
Adds 5 FTE and funding for a Transportation Management Center	5.00		10,000,000	10,000,000				0 (
Increases funding for temporary driver's license staffing			1,737,788	1,737,788				0
Increases funding for other capital payments			19,416,426	19,416,426				0
Increases funding for grants			16,954,000	16,954,000				0 (
Increases funding for building, grounds and maintenance			11,874,907	11,874,907				0
Increases funding for professional services			10,213,695	10,213,695				0
Increases funding for data processing			6,143,124	6,143,124				0
Reduces funding for motor vehicles			(4,000,000)	(4,000,000)				0
Increases funding for repairs			3,765,529	3,765,529				0
Increases funding for operating fees and services			3,365,500	3,365,500				0
Reduces funding for travel			(3,294,567)	(3,294,567)				0
Increases funding for rentals/leases of equipment or other items			1,844,317	1,844,317				0
Increases funding for utilities			1,463,946	1,463,946				0
Reduces funding for IT contractual services and repairs			(1,000,000)	(1,000,000)				0
Increases funding for IT software			581,133	581,133				0
Increases funding for rentals/leases of buildings or land			239,100	239,100				0
Adds funding for Microsoft Office 365 license expenses			117,100	117,100				0
Reduces funding for other operating expenses			(503,331)	(503,331)				0
Reduces funding for other capital assets			(70,000)	(70,000)				0
Total ongoing funding changes	5.00	\$0	\$84,430,503	\$84,430,503	0.00	\$0	\$0	\$0
One-time funding items		;						
Adds one-time funding for a construction and materials management system Adds funding for infrastructure improvements		\$0	\$9,660,000 347,400,000	\$9,660,000 347,400,000				0 0
Total one-time funding changes	0.00	\$0	\$357,060,000	\$357,060,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	5.00	\$0	\$441,490,503	\$441,490,503	0.00	\$0	\$0	\$0
2021-23 Total Funding	987.00	\$0	\$1,829,935,907	\$1,829,935,907	982.00	\$0	\$1,388,445,404	\$1,388,445,404
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	0.5% 0.5%		6.1% 31.8%	6.1% 31.8%	0.0% 0.0%		0.0% 0.0%	0.0% 0.0%
Other Sections in Department of Transportation - Budget No. 801								

Line item transfers

Executive Budget Recommendation

Section 3 would authorize 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.

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Appropriation - Additional income

Exemption - Driver's licenses system project

Senate Version

Executive Budget Recommendation

Section 4 would provide that \$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 5 would appropriate any additional federal or other funds available to the Department of Transportation during the 2021-23

biennium. Section 6 would provide 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.