

North Dakota Department of Transportation
Allocation of net requested increases covered by available state revenues
Budget Account Codes 534000 and 623000

Buildings, Grounds, and Vehicle Maintenance Supply request (budget account code 534000)

The NDDOT analyzed its account codes prior to the preparation of the 21 - 23 biennium budget. Funds were moved from under utilized account codes to the account codes detailed below to cover inflation and increased usage.

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|--------------------------------------|-----------------------------|
| 534035-Equipment repair parts | \$ 325,000 |
| 534095-Non-vehicle repair parts | 2,317,000 |
| 534100-Other Bldg. & Equip. Supplies | 2,003,900 |
| 534130-Repair parts - vehicles | 696,788 |
| 534135-Road maintenance supplies | 259,700 |
| 534180-Salt | 4,992,614 |
| 534181-Anti-icing chemical | 678,125 |
| 534235-Gasoline/gasohol | 559,280 |
| 534250-Vegetation control chemical | 42,500 |
| Total funded increase request | <u><u>\$ 11,874,907</u></u> |

Fees-Professional Services (budget account code 623000)

All increases are to cover inflation and increased usage

| | |
|---|-----------------------------|
| 623100-Legal | \$ 3,508,494 |
| 623175-Professional Not Classified | (207,716) |
| 623220-Contract Vegetation & Pest Control | 641,000 |
| 623260-Other Services (A) | 6,271,917 |
| Total funded increase request | <u><u>\$ 10,213,695</u></u> |

(A) The major items comprising 623220-Other Services include materials testing, armored car service, Motor Vehicle call center, Presort plus, Roadway camera hosting, and DBE supportive services contractor

PROPOSED MODIFICATIONS TO Sen. Oehlke's document (SENATE BILL NO. 2012)

Section 1. APPROPRIATION.

"SECTION 6. EXEMPTION - ENHANCED STATE HIGHWAY INVESTMENT FUNDING.

Section 54-44.1-11 does not apply to the remaining \$26,200,669 of the \$503,115,558 in the capital assets line item relating to enhanced state highway investments in section 1 of chapter 12 of the 2015 Session Laws and any unexpended funds must be continued into the biennium beginning ~~July 1, 2021, and ending June 30, 2023~~ July 1, 2023, and ending June 30 2025, and may be expended only for enhanced state highway investments.

