

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position \$	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Ongoing Funding Changes												
Base payroll changes		\$0	\$2,631	\$2,631			\$2,631	\$2,631		\$0	1,118	\$0
Salary Increase			4,586,189	4,586,189			4,587,307	4,587,307				1,118
Health insurance increase			48,150	48,150			48,150	48,150				0
Retirement contribution increase			944,866	944,866			0	0			(944,866)	(944,866)
Adds 5 FTE and funding for a Transportation Management Center	5.00		10,000,000	10,000,000			0	0		(5.00)	(10,000,000)	(10,000,000)
Increases funding for temporary driver's license staffing			1,737,788	1,737,788			1,737,788	1,737,788				0
Increases funding for other capital payments			19,416,426	19,416,426			19,416,426	19,416,426				0
Increases funding for grants			16,954,000	16,954,000			16,954,000	16,954,000				0
Increases funding for building, grounds and maintenance			11,874,907	11,874,907			11,874,907	11,874,907				0
Increases funding for professional services			10,213,695	10,213,695			10,213,695	10,213,695				0
Increases funding for data processing			6,143,124	6,143,124			6,143,124	6,143,124				0
Reduces funding for motor vehicles			(4,000,000)	(4,000,000)			(4,000,000)	(4,000,000)				0
Increases funding for repairs			3,765,529	3,765,529			3,765,529	3,765,529				0
Increases funding for operating fees and services			3,365,500	3,365,500			3,365,500	3,365,500				0
Reduces funding for travel			(3,294,567)	(3,294,567)			(3,294,567)	(3,294,567)				0
Increases funding for rentals/leases of equipment or other items			1,844,317	1,844,317			1,844,317	1,844,317				0
Increases funding for IT software			1,463,946	1,463,946			1,463,946	1,463,946				0
Reduces funding for IT contractual services and repairs			(1,000,000)	(1,000,000)			(1,000,000)	(1,000,000)				0
Increases funding for rentals/leases of buildings or land			581,133	581,133			581,133	581,133				0
Adds funding for Microsoft Office 365 license expenses			239,100	239,100			239,100	239,100				0
Reduces funding for other operating expenses			117,100	117,100			117,100	117,100				0
Reduces funding for other capital assets			(503,331)	(503,331)			(503,331)	(503,331)				0
Total ongoing funding changes	5.00	\$0	\$84,430,503	\$84,430,503	0.00	\$0	\$73,486,755	\$73,486,755	(5.00)	\$0	(\$10,943,748)	(\$10,943,748)
One-time funding items												
Adds one-time funding for a construction and materials management system		\$0	\$9,660,000	\$9,660,000		\$9,660,000	\$9,660,000	\$9,660,000		0	0	0
Adds funding for infrastructure improvements	0.00		347,400,000	347,400,000	0.00		\$9,660,000	0		0.00	(347,400,000)	(347,400,000)
Total one-time funding changes	0.00	\$0	\$357,060,000	\$357,060,000	0.00	\$0	\$9,660,000	\$9,660,000		\$0	(347,400,000)	(347,400,000)
Total Changes to Base Level Funding	5.00	\$0	\$441,490,503	\$441,490,503	0.00	\$0	\$83,146,755	\$83,146,755	(5.00)	\$0	(\$358,343,748)	(\$358,343,748)
2021-23 Total Funding	987.00	\$0	\$1,829,935,907	\$1,829,935,907	982.00	\$0	\$1,471,592,159	\$1,471,592,159	(5.00)	\$0	(\$358,343,748)	(\$358,343,748)
<i>Total ongoing changes as a percentage of base level</i>	0.5%		6.1%	6.1%	0.0%		5.3%	5.3%				
<i>Total changes as a percentage of base level</i>	0.5%		31.8%	31.8%	0.0%		6.0%	6.0%				

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.

Senate Version
 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.

Senate Changes to Executive Budget
 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.

Appropriation - State disaster relief fund - Emergency road repair grants

Other Sections in Department of Transportation - Budget No. 801

Executive Budget Recommendation

Senate Version

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 Highway 85.

Exemption - Enhanced state highway investments

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 6 would provide 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

Section 5 would appropriate any additional federal or other funds available to the Department of Transportation during the 2021-23 biennium.

Exemption - Driver's licenses system project

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.

Section 7 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.

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.