

Department of Transportation - Budget No. 801
House Bill No. 1012
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	982.00	\$0	\$1,495,514,727	\$1,495,514,727	982.00	\$0	\$1,495,514,727	\$1,495,514,727
2023-25 Ongoing Funding Changes								
Cost to continue salary increases, including cost to continue 2021-23 equity adjustments			\$9,903,727	\$9,903,727				\$0
Salary increase			13,726,830	13,726,830				0
Health insurance increase			5,030,586	5,030,586				0
Base budget adjustments, including adjustments to federal funding levels			7,415,879	7,415,879				0
State funded transportation program			115,000,000	115,000,000				0
New FTE positions	29.00		5,444,921	5,444,921				0
Total ongoing funding changes	29.00	\$0	\$156,521,943	\$156,521,943	0.00	\$0	\$0	\$0
One-Time Funding Items								
Federal matching funds one-time, including SIIF		\$100,000,000	\$73,736,663	\$173,736,663				\$0
Federal discretionary funds, including SIIF match			516,263,337	516,263,337				0
State-funded transportation program		25,000,000		25,000,000				0
Roadway information management system project		6,250,000		6,250,000				0
Door security		865,000		865,000				0
Automated vehicle location		2,010,000		2,010,000				0
Total one-time funding changes	0.00	\$134,125,000	\$590,000,000	\$724,125,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	29.00	\$134,125,000	\$746,521,943	\$880,646,943	0.00	\$0	\$0	\$0
2023-25 Total Funding	1,011.00	\$134,125,000	\$2,242,036,670	\$2,376,161,670	982.00	\$0	\$1,495,514,727	\$1,495,514,727
<i>Federal funds included in other funds</i>			\$1,219,302,445				\$837,266,799	
<i>Total ongoing changes as a percentage of base level</i>	3.0%		10.5%	10.5%	0.0%		0.0%	0.0%
<i>Total changes as a percentage of base level</i>	3.0%		49.9%	58.9%	0.0%		0.0%	0.0%

Other Sections in Department of Transportation - Budget No. 801

Executive Budget Recommendation

House Version

Line item transfers

Section 3 would authorize the Department of Transportation to transfer funds between the salaries and wages, operating, capital assets, and grants budget 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.

Exemption - State highway investments

Section 4 would provide that \$503,115,558 appropriated in the capital assets line item of House Bill No. 1012 (2015), relating to enhanced state highway investments, is exempt from North Dakota Century Code Section 54-44.1-11 and may be continued into the 2023-25 biennium.

Additional income appropriation

Section 5 would appropriate any additional federal or other funds available to the Department of Transportation during the 2023-25 biennium.

Strategic investment and improvements fund

Section 6 would identify \$300 million from the strategic investment and improvements fund to be used to match federal highway funding.

Contingent loan authorization

Section 7 would allow the Department of Transportation to borrow up to \$50 million from the Bank of North Dakota to match \$50 million of federal funds.

Exemptions

Sections 8 through 17 would provide exemptions for various road and infrastructure projects.

Rest area and visitor center construction

Section 18 would authorize the Department of Transportation to construct a rest area and visitor center in western North Dakota utilizing appropriations from the state highway fund.

Amendment - 2021-23 biennium appropriation authority

Section 20 would amend an appropriation section from the 2021 legislative session to remove the requirements provided for the use of funding received from bond proceeds.