

**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
<b>2023-25 Biennium Base Level</b>	982.00	\$0	\$1,495,514,727	\$1,495,514,727	982.00	\$0	\$1,495,514,727	\$1,495,514,727
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increases, including cost to continue 2021-23 equity adjustments			\$9,903,727	\$9,903,727			\$9,903,727	\$9,903,727
Salary increase			13,726,830	13,726,830			10,268,264	10,268,264
Health insurance increase			5,030,586	5,030,586			5,146,310	5,146,310
Base budget adjustments, including adjustments to federal funding levels			7,415,879	7,415,879			0	0
State funded transportation program			115,000,000	115,000,000			0	0
New FTE positions	29.00		5,444,921	5,444,921	16.00		3,146,926	3,146,926
Total ongoing funding changes	29.00	\$0	\$156,521,943	\$156,521,943	16.00	\$0	\$28,465,227	\$28,465,227
<b>One-Time Funding Items</b>								
Federal matching funds one-time, including SILF		\$100,000,000	\$73,736,663	\$173,736,663			\$0	\$0
Federal discretionary funds, including SILF match			516,263,337	516,263,337			0	0
State-funded transportation program		25,000,000		25,000,000			0	0
Roadway information management system project			6,250,000	6,250,000			0	0
Door security			865,000	865,000			0	0
Automated vehicle location			2,010,000	2,010,000			0	0
Contingent Highway 85 loan				0			50,000,000	50,000,000
Total one-time funding changes	0.00	\$134,125,000	\$590,000,000	\$724,125,000	0.00	\$0	\$50,000,000	\$50,000,000
<b>Total Changes to Base Level Funding</b>	29.00	\$134,125,000	\$746,521,943	\$880,646,943	16.00	\$0	\$78,465,227	\$78,465,227
<b>2023-25 Total Funding</b>	1,011.00	\$134,125,000	\$2,242,036,670	\$2,376,161,670	998.00	\$0	\$1,573,979,954	\$1,573,979,954
<i>Federal funds included in other funds</i>			\$1,219,302,445				\$850,408,010	
<i>Total ongoing changes as a percentage of base level</i>	3.0%		10.5%	10.5%	1.6%		1.9%	1.9%
<i>Total changes as a percentage of base level</i>	3.0%		49.9%	58.9%	1.6%		5.2%	5.2%

## Other Sections in Department of Transportation - Budget No. 801

	Executive Budget Recommendation	House Version
Line item transfers	<p>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.</p> <p>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.</p>	<p>Section 3 authorizes the Office of Management and Budget to transfer funds between the salaries and wages, operating, capital assets, and grants budget line items as requested by the Department of Transportation when it is cost-effective for the construction and maintenance of highways. The department must report transfers to the Legislative Council.</p>
Exemption - State highway investments		
Additional income appropriation	<p>Section 5 would appropriate any additional federal or other funds available to the Department of Transportation during the 2023-25 biennium.</p>	
Strategic investment and improvements fund	<p>Section 6 would identify \$300 million from the strategic investment and improvements fund to be used to match federal highway funding.</p>	
Contingent loan authorization	<p>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.</p>	<p>Section 7 allows the Department of Transportation to borrow up to \$50 million from the Bank of North Dakota to match federal grant funds received for Highway 85 projects.</p>
Exemptions	<p>Sections 8 through 17 would provide exemptions for various road and infrastructure projects.</p>	<p>Sections 8 through 17 provide exemptions for various road and infrastructure projects.</p>
Rest area and visitor center construction	<p>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.</p>	<p>Section 18 authorizes the Department of Transportation to construct a rest area and visitor center in western North Dakota utilizing appropriations from the state highway fund.</p>
Amendment - 2021-23 biennium appropriation authority	<p>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.</p>	<p>Section 20 amends an appropriation section from the 2021 legislative session to remove the requirements provided for the use of funding received from bond proceeds.</p>
Amendment - 2021-23 biennium township funding allocation		<p>Section 21 amends an appropriation section from the 2021 legislative session to allow townships to access road and bridge project funding.</p>
Motor vehicle excise tax allocations	<p>The executive budget recommends an amendment to Senate Bill No. 2015 to deposit 25 percent of motor vehicle excise tax collections into the highway fund the 1st year of the 2023-25 biennium and 50 percent of collections during the 2nd year of the biennium.</p>	