

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	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	0.00	\$0	\$0	\$0
<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			\$0	\$0
Salary increase			13,726,830	13,726,830			10,268,264	10,268,264			(3,458,566)	(3,458,566)
Health insurance increase			5,030,586	5,030,586			5,146,310	5,146,310			115,724	115,724
Base budget adjustments, including adjustments to federal funding levels			7,415,879	7,415,879			7,415,879	7,415,879			0	0
State-funded transportation program			115,000,000	115,000,000			0	0			(115,000,000)	(115,000,000)
New FTE positions	29.00		5,444,921	5,444,921	16.00		3,146,926	3,146,926	(13.00)		(2,297,995)	(2,297,995)
Federal matching funds (Motor vehicle excise tax)				0			169,250,000	169,250,000			169,250,000	169,250,000
Total ongoing funding changes	29.00	\$0	\$156,521,943	\$156,521,943	16.00	\$0	\$205,131,106	\$205,131,106	(13.00)	\$0	\$48,609,163	\$48,609,163
<b>One-Time Funding Items</b>												
Federal matching funds one-time, including SILF		\$100,000,000	\$73,736,663	\$173,736,663			\$0	\$0			(100,000,000)	(173,736,663)
Federal discretionary funds, including SILF match			516,263,337	516,263,337			\$490,000,000	490,000,000			(26,263,337)	(26,263,337)
State-funded transportation program (SILF)		25,000,000		25,000,000		\$6,250,000	115,000,000	115,000,000		(25,000,000)	115,000,000	90,000,000
Roadway information management system project		865,000		865,000		865,000		865,000				0
Door security		2,010,000		2,010,000		2,010,000		2,010,000				0
Automated vehicle location				0			50,000,000	50,000,000			50,000,000	50,000,000
Contingent US Highway 85 loan				0			8,000,000	8,000,000			8,000,000	8,000,000
Short line railroad programs (SILF)				0			5,000,000	5,000,000			5,000,000	5,000,000
Northern Red River Valley flood projects study				0			28,500,000	28,500,000			28,500,000	28,500,000
Contingent loan - flood projects				0			1,250,000	1,250,000				0
Rural transit programs				0								0
Total one-time funding changes	0.00	\$134,125,000	\$590,000,000	\$724,125,000	0.00	\$1,250,000	\$696,500,000	\$706,875,000	0.00	\$1,250,000	\$106,500,000	(\$17,250,000)
<b>Total Changes to Base Level Funding</b>	29.00	\$134,125,000	\$746,521,943	\$880,646,943	16.00	\$10,375,000	\$901,631,106	\$912,006,106	(13.00)	(\$123,750,000)	\$155,109,163	\$31,359,163
<b>2023-25 Total Funding</b>	1,011.00	\$134,125,000	\$2,242,036,670	\$2,376,161,670	998.00	\$10,375,000	\$2,397,145,833	\$2,407,520,833	(13.00)	(\$123,750,000)	\$155,109,163	\$31,359,163
<i>Federal funds included in other funds</i>			\$1,219,302,445				\$1,218,905,109				(\$397,336)	
<i>Total ongoing changes as a percentage of base level</i>	3.0%		10.5%	10.5%	1.6%		13.7%	13.7%			60.3%	61.0%
<i>Total changes as a percentage of base level</i>	3.0%		49.9%	58.9%	1.6%		60.3%	61.0%				

Other Sections in Department of Transportation - Budget No. 801

	Executive Budget Recommendation	House Version
Line item transfers	Section 3 would authorize DOT 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.	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 DOT when it is cost-effective for the construction and maintenance of highways. The department must report transfers to the Legislative Council.
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 Section 54-44.1-11 and may be continued into the 2023-25 biennium.	Not included.
Additional income appropriation	Section 5 would appropriate any additional federal or other funds available to DOT during the 2023-25 biennium.	Not included.
Contingent loan authorization	Section 7 would allow DOT to borrow up to \$50 million from the Bank of North Dakota to match \$50 million of federal funds.	Section 4 allows DOT to borrow up to \$50 million from the Bank of North Dakota to match federal grant funds received for US Highway 85 projects.
Contingent loan authorization	Not included.	Section 5 allows DOT to borrow up to \$28.5 million from the Bank of North Dakota for northern Red River Valley flood projects.
Strategic investment and improvements fund	Section 6 would identify \$300 million from SIFF to be used to match federal highway funding.	Section 6 identifies \$328 million from SIFF to match federal discretionary funds (\$200 million), for a state flexible transportation fund (\$115 million), for the short line railroad program (\$8 million), and for a flood projects study (\$5 million).
Rural transit funding	Not included.	Section 7 provides guidelines for the distribution of \$1.25 million of additional rural transit funding.
Rest area and visitor center construction	Section 18 would authorize DOT to construct a rest area and visitor center in western North Dakota utilizing appropriations from the state highway fund.	Section 8 authorizes DOT to construct a rest area and visitor center in western North Dakota utilizing appropriations from the state highway fund.
Motor vehicle excise tax allocations	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.	Section 9 amends Section 57-40.3-10 to deposit 50 percent of motor vehicle excise tax collections in the highway fund. Section 13 provides an effective date for the deposit of collections.
Amendment - 2021-23 biennium township funding allocation	Not included.	Section 10 amends an appropriation section from the 2021 legislative session to allow townships to access road and bridge project funding.
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.	Section 11 amends an appropriation section from the 2021 legislative session to remove the requirements provided for the use of funding received from bond proceeds.
Exemptions	Sections 8 through 17 would provide exemptions for various road and infrastructure projects.	Section 12 provides exemptions for various road and infrastructure projects.
Emergency clause	Not included.	Section 14 provides an emergency clause for Sections 10 and 11 which amend the 2021 Session Laws.