

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

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
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	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
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
Salary increase			10,268,264	10,268,264			13,565,540	13,565,540			3,297,276	3,297,276
Health insurance increase			5,146,310	5,146,310			5,030,586	5,030,586			(115,724)	(115,724)
New and vacant FTE funding pool				0			(17,857,992)	(17,857,992)			(17,857,992)	(17,857,992)
Base budget adjustments, including adjustments to federal funding levels			7,415,879	7,415,879			7,415,879	7,415,879				0
Flexible transportation fund - ongoing				0			171,500,000	171,500,000			171,500,000	171,500,000
New FTE positions	16.00		3,146,926	3,146,926	16.00		3,146,926	3,146,926				0
Match federal funds (Motor vehicle excise tax)			169,250,000	169,250,000			171,500,000	171,500,000			2,250,000	2,250,000
Total ongoing funding changes	16.00	\$0	\$205,131,106	\$205,131,106	16.00	\$0	\$364,204,666	\$364,204,666	0.00	\$0	\$159,073,560	\$159,073,560
One-Time Funding Items				\$0				\$0				\$0
Federal matching funds one-time, including SIIF				200,000,000			0	0			(200,000,000)	(200,000,000)
Federal discretionary funds (SIIF)			290,000,000	290,000,000			290,000,000	290,000,000				0
Federal funds matching authority			115,000,000	115,000,000			100,000,000	100,000,000			(15,000,000)	(15,000,000)
Flexible transportation fund - one-time (SIIF)				6,250,000		6,250,000		6,250,000				0
Roadway information management system project		\$6,250,000		865,000		865,000		865,000				0
Door security		865,000		2,010,000		2,010,000		2,010,000				0
Automated vehicle location		2,010,000		50,000,000		50,000,000		50,000,000				0
Contingent US Highway 85 loan			8,000,000	8,000,000			4,000,000	4,000,000			(4,000,000)	(4,000,000)
Short line railroad programs (SIIF)			5,000,000	5,000,000			5,000,000	5,000,000				0
Northern Red River Valley flood projects study (SIIF)			28,500,000	28,500,000			28,500,000	28,500,000				0
Contingent loan - flood projects			1,250,000	1,250,000		1,250,000		1,250,000				0
Rural transit programs		1,250,000		5,000,000		5,000,000		5,000,000			5,000,000	5,000,000
Highway 52 study (SIIF)				0				0			(214,000,000)	(214,000,000)
Total one-time funding changes	0.00	\$10,375,000	\$696,500,000	\$706,875,000	0.00	\$10,375,000	\$482,500,000	\$492,875,000	0.00	\$0	(\$214,000,000)	(\$214,000,000)
Total Changes to Base Level Funding	16.00	\$10,375,000	\$901,631,106	\$912,006,106	16.00	\$10,375,000	\$846,704,666	\$857,079,666	0.00	\$0	(\$54,926,440)	(\$54,926,440)
2023-25 Total Funding	998.00	\$10,375,000	\$2,397,145,833	\$2,407,520,833	998.00	\$10,375,000	\$2,342,219,393	\$2,352,594,393	0.00	\$0	(\$54,926,440)	(\$54,926,440)
<i>Federal funds included in other funds</i>			<i>\$1,218,905,109</i>				<i>\$1,217,534,154</i>				<i>(\$1,370,955)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>1.6%</i>		<i>13.7%</i>	<i>13.7%</i>	<i>1.6%</i>		<i>24.4%</i>	<i>24.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>1.6%</i>		<i>60.3%</i>	<i>61.0%</i>	<i>1.6%</i>		<i>56.6%</i>	<i>57.3%</i>				

Other Sections in Department of Transportation - Budget No. 801

	House Version	Senate Version
Line item transfers	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.	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.
Contingent loan authorization	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.	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	Section 5 allows DOT to borrow up to \$28.5 million from the Bank of North Dakota for northern Red River Valley flood projects.	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 identifies \$328 million from SIIF 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).	Section 6 identifies \$114 million from SIIF for a state flexible transportation fund (\$100 million), for the short line railroad program (\$4 million), a flood projects study (\$5 million), and a highway 52 study (\$5 million).
Rural transit funding	Section 7 provides guidelines for the distribution of \$1.25 million of additional rural transit funding.	Section 7 provides guidelines for the distribution of \$1.25 million of additional rural transit funding.
Rest area and visitor center construction	Section 8 authorizes 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.
Flexible transportation fund	Not included.	Section 9 provides for 25 percent of motor vehicle excise taxes deposited in the flexible transportation fund to be used for county and township road and bridge projects.
Motor vehicle excise tax allocations	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.	Section 10 amends Section 57-40.3-10 to deposit 50 percent of motor vehicle excise tax collections in the highway fund and the remaining 50 percent of collections in the flexible transportation fund. Section 14 provides an effective date for the deposit of collections.
Amendment - 2021-23 biennium township funding allocation	Section 10 amends an appropriation section from the 2021 legislative session to allow townships to access road and bridge project funding.	Section 11 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 11 amends an appropriation section from the 2021 legislative session to remove the requirements provided for the use of funding received from bond proceeds.	Section 12 amends an appropriation section from the 2021 legislative session to remove the requirements provided for the use of funding received from bond proceeds.
Exemptions	Section 12 provides exemptions for various road and infrastructure projects.	Section 13 provides exemptions for various road and infrastructure projects.
Emergency clause	Section 14 provides an emergency clause for Sections 10 and 11 which amend the 2021 Session Laws.	Section 15 provides an emergency clause for Sections 11 and 12 which amend the 2021 Session Laws.