

**Department of Transportation
Budget 801
House Bill No. 1012**

	FTE Positions	General Fund	Other Funds	Total
2003-05 legislative appropriation	1,046.00		\$784,385,918	\$784,385,918
2001-03 legislative appropriation	<u>1,041.00</u>	<u> </u>	<u>740,296,638</u>	<u>740,296,638</u>
2003-05 appropriation increase (decrease) to 2001-03 appropriation	5.00	\$0	\$44,089,280	\$44,089,280

Item Description

Federal highway construction funds - The Legislative Assembly appropriated funding to match an estimated \$182.5 million per year of federal highway construction funds for federal fiscal years 2003 and 2004.

Federal emergency relief funds.

Information technology consolidation - House Bill No. 1505 authorizes the reduction and transfer of 2 FTE positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services, from the Department of Transportation to the Information Technology Department.

Online renewals of motor vehicle registrations - The department began processing motor vehicle registrations by using the Internet in May 2002.

State highway fund revenue - The state highway fund receives 63 percent of fuel tax and motor vehicle registration fee collections deposited in the highway tax distribution fund. The remaining 37 percent is distributed to cities and counties.

Status/Result

North Dakota received approximately \$180 million of federal highway construction funds in federal fiscal year 2003 and may receive up to \$197 million in federal fiscal year 2004. If North Dakota receives \$197 million in federal fiscal year 2004, it may need to reallocate approximately \$1.6 million from other areas of the department's 2003-05 budget to provide the additional matching funds.

The department may receive up to \$24 million of federal emergency relief funds for Highway 281 near Devils Lake. If the federal funds are made available, the department will need to provide approximately \$6 million in state matching funds. North Dakota Century Code Section 24-02-44 authorizes the department to borrow funds from the Bank of North Dakota, subject to Emergency Commission approval, to match federal emergency relief funds.

The department transferred 1.5 FTE positions to the Information Technology Division as a result of the functional consolidation.

For the period July 2003 through March 2004, a total of 36,248 motor vehicle registration renewals, or 6.6 percent of all renewals, were processed online.

Through May 2004, distributions from the highway tax distribution fund to the state highway fund have totaled \$82.8 million, \$400,000 more than estimated distributions of \$82.4 million.