

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Department of Transportation - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$151,520,269	\$151,520,269	(\$4,147,015)	\$147,373,254
Operating expenses	203,805,014	203,805,014	(12,377,437)	191,427,577
Capital assets	588,690,866	645,576,994	(57,688,446)	587,888,548
Grants	66,166,101	69,066,101		69,066,101
Transfer to highway tax dist. fund	120,000,000	120,000,000	(120,000,000)	
Federal fiscal stimulus funds			176,082,671	176,082,671
Contingency funding			20,000,000	20,000,000
Total all funds	\$1,130,182,250	\$1,189,968,378	\$1,869,773	\$1,191,838,151
Less estimated income	1,010,182,250	1,069,968,378	101,869,773	1,171,838,151
General fund	\$120,000,000	\$120,000,000	(\$100,000,000)	\$20,000,000
FTE	1054.50	1055.50	(1.00)	1054.50

Department No. 801 - Department of Transportation - Detail of House Changes

	Removes Salary Equity Funding¹	Removes New FTE Position²	Provides Funding for New FTE Position³	Reduces Operating Expenses Funding⁴	Reduces Fleet Services Estimated Income⁵	Reduces Funding for Information Technology Projects⁶
Salaries and wages	(\$4,200,000)	(\$89,333)	\$142,318			
Operating expenses				(2,500,000)	(5,000,000)	(4,877,437)
Capital assets			(142,318)			
Grants						
Transfer to highway tax dist. fund						
Federal fiscal stimulus funds						
Contingency funding						
Total all funds	(\$4,200,000)	(\$89,333)	\$0	(\$2,500,000)	(\$5,000,000)	(\$4,877,437)
Less estimated income	(4,200,000)	(89,333)	0	(2,500,000)	(5,000,000)	(4,877,437)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	(1.00)	0.00	0.00	0.00	0.00

	Removes Funding for Fargo District Building⁷	Appropriates Federal Fiscal Stimulus Funds⁸	Removes General Fund Transfer⁹	Removes Highway-Related Funding¹⁰	Provides Contingency Funding¹¹	Total House Changes
Salaries and wages						(\$4,147,015)
Operating expenses						(12,377,437)
Capital assets	(660,000)			(56,886,128)		(57,688,446)
Grants						
Transfer to highway tax dist. fund			(120,000,000)			(120,000,000)
Federal fiscal stimulus funds		176,082,671				176,082,671
Contingency funding					20,000,000	20,000,000
Total all funds	(\$660,000)	\$176,082,671	(\$120,000,000)	(\$56,886,128)	\$20,000,000	\$1,869,773
Less estimated income	(660,000)	176,082,671	0	(56,886,128)	0	101,869,773
General fund	\$0	\$0	(\$120,000,000)	\$0	\$20,000,000	(\$100,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)

¹ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

² This amendment removes one FTE driver's license examiner position added in the executive budget and related funding from the state highway fund of \$89,333.

³ Funding of \$142,318 is transferred from the capital assets line item to the salaries and wages line item for a new title VI coordinating FTE position added by the Senate.

⁴ Funding for operating expenses is reduced by \$2,500,000 from the state highway fund.

⁵ This amendment reduces the amount of estimated income to be received by Fleet Services from state agencies for motor pool costs by \$5 million.

⁶ This amendment reduces funding for information technology projects to provide a total of \$4 million to be used for projects as prioritized by the department. Projects in the executive recommendation include the driver's license mainframe project (\$7,500,000), asset management software (\$540,000), registration notification renewal card printer replacement (\$374,400), position information questionnaire rewrite (\$241,837), and department electronic forms solution (\$221,200).

⁷ Funding included in the executive budget for an equipment storage building in the Fargo district is removed.

⁸ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 available for highway infrastructure investment (\$170,126,497) and grants to rural transit programs (\$5,956,174).

⁹ This amendment removes the \$120 million transfer from the general fund to the highway tax distribution fund included in the executive budget.

¹⁰ This amendment removes funding added by the Senate for highway-related activities that was anticipated to be available in the state highway fund as a result of the \$120 million transfer from the general fund to the highway tax distribution fund.

¹¹ This amendment provides a general fund contingency appropriation of \$20 million to be used for matching federal highway funds for state or local projects.

This amendment also:

- Removes Section 4 relating to the appropriation of additional funding available in the state highway fund.
- Removes Section 5 relating to the authorization to hire additional full-time employees.
- Removes Section 7 relating to the appropriation of additional funding received by Fleet Services.
- Adds a section designating United States Highway 85 as the Theodore Roosevelt Expressway.
- Adds sections to provide for Legislative Council studies regarding the Fargo district office facility location and potential options for matching federal highway funds.
- Adds a section providing intent regarding the distribution of transportation funding.
- Provides for a transfer of \$1 million from the public transportation fund to the township highway aid fund.
- Adds an emergency section.