4-26-25, 9:30 am – Brady Testimony #____

April 23, 2025

Legislative Council

Department of Transportation - Budget No. 801
Agency Worksheet - Senate Bill No. 2012

	Senate Version				House Version				House Compared to Senate Version Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	1,001.00	$0	$1,749,752,645	$1,749,752,645	1,001.00	$0	$1,749,752,645	$1,749,752,645	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												$0
Base budget adjustments and reductions			($21,621,679)	($21,621,679)			($21,621,679)	($21,621,679)				0
Salary increase			8,694,284	8,694,284			8,694,284	8,694,284				0
Health insurance increase			5,889,434	5,889,434			5,889,434	5,889,434				0
Restore 23-25 new FTE funding pool			3,545,684	3,545,684			3,545,684	3,545,684				0
Restore 23-25 vacant FTE funding pool			14,863,018	14,863,018			14,863,018	14,863,018				0
Transfer to 25-27 new and vacant FTE pool			(5,526,520)	(5,526,520)			(5,526,520)	(5,526,520)				0
Estimated federal funds increase			406,821,876	406,821,876			406,821,876	406,821,876				0
Additional flexible fund authority			218,600,000	218,600,000			218,600,000	218,600,000				0
Data management program			451,898	451,898			451,898	451,898				0
Bridge load rating coordinator	1.00		249,997	249,997	1.00		249,997	249,997				0
US Highway 85 staffing and equipment	1.00		203,003	203,003	1.00		203,003	203,003				0
Local government assistance position	1.00		249,997	249,997	1.00		249,997	249,997				0
Local funds match authority			3,800,000	3,800,000			3,800,000	3,800,000				0
Increased information technology operating funds			4,022,016	4,022,016			4,022,016	4,022,016				0
Increased state fleet operating costs			12,500,000	12,500,000			12,500,000	12,500,000				0
SIRN coordinator				0	1.00		212,400	212,400	1.00		$212,400	212,400
Airplane operations funding (SIIF)				0	1.00		1,264,292	1,264,292	1.00		1,264,292	1,264,292
Total ongoing funding changes	**3.00**	**$0**	**$652,743,008**	**$652,743,008**	**5.00**	**$0**	**$654,219,700**	**$654,219,700**	**2.00**	**$0**	**$1,476,692**	**$1,476,692**
One-Time Funding Items												$0
Facility improvements			$5,970,000	$5,970,000			$5,970,000	$5,970,000				0
Appointment system upgrade			3,000,000	3,000,000			3,000,000	3,000,000				0
Inventory tracking system			350,000	350,000			350,000	350,000				0
Federal formula funds match (SIIF)			171,300,000	171,300,000			171,300,000	171,300,000				0
Federal discretionary funds match (SIIF)				0				0				0
Walking trail grant			100,000	100,000			100,000	100,000				0
Increased maintenance costs			9,842,212	9,842,212			9,842,212	9,842,212				0
Undesignated equipment			5,872,000	5,872,000			5,872,000	5,872,000				0
Highway 85 projects (SIIF)			100,000,000	100,000,000			0	0			($100,000,000)	(100,000,000)
Highway 85 projects (bonding)				0			155,000,000	155,000,000			155,000,000	155,000,000
Total one-time funding changes	**0.00**	**$0**	**$296,434,212**	**$296,434,212**	**0.00**	**$0**	**$351,434,212**	**$351,434,212**	**0.00**	**$0**	**$55,000,000**	**$55,000,000**
Total Changes to Base Level Funding	**3.00**	**$0**	**$949,177,220**	**$949,177,220**	**5.00**	**$0**	**$1,005,653,912**	**$1,005,653,912**	**2.00**	**$0**	**$56,476,692**	**$56,476,692**
2025-27 Total Funding	**1,004.00**	**$0**	**$2,698,929,865**	**$2,698,929,865**	**1,006.00**	**$0**	**$2,755,406,557**	**$2,755,406,557**	**2.00**	**$0**	**$56,476,692**	**$56,476,692**
Federal funds included in other funds			*$1,327,169,868*				*$1,327,169,868*				*$0*	
Total ongoing changes - Percentage of base level	*0.3%*	*N/A*	*37.3%*	*37.3%*	*0.5%*	*N/A*	*37.4%*	*37.4%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.3%*	*N/A*	*54.2%*	*54.2%*	*0.5%*	*N/A*	*57.5%*	*57.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Transportation - Budget No. 801

Section Description	Senate Version	House Version	
New and vacant FTE pool	Section 3 designates the use of funds from the new and vacant FTE pool line item.	Section 3 designates the use of funds from the new and vacant FTE pool line item.	
Transfer to flexible transportation fund		Section 4 transfers $380 million from the strategic investment and improvements fund to the flexible transportation fund.	
Highway 85 project funding		Sections 5 and 11 authorize DOT to issue revenue anticipation bonds or obtain another funding source for United State highway 85 projects.	
Line item transfers	Section 4 authorizes the Department of Transportation (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.	Section 6 authorizes the Department of Transportation (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.	
Strategic investment and improvements fund	Section 5 identifies the use of the strategic investment and improvements fund to match federal highway funding and for a highway 85 project.	Section 5 identifies the use of the strategic investment and improvements fund to match federal highway funding and for airplane operations	
Legacy earnings fund	Section 6, 7, 10, 11, and 13 provide for adjustments to the legacy earnings fund including the transfer of one percent of legacy fund earnings to the flexible transportation fund.	Sections 8, 9 and 13 provide for adjustments to the legacy earnings fund including the transfer of certain funds to the highway fund. Section 18 repeals old provisions relating to the fund.	
Flexible transportation fund	Section 8 provides for the designation of uses of the flexible transportation fund.	Section 10 provides for the designation of uses of the flexible transportation fund.	
State rail fund	Section 9 provides continuing appropriation authority from the state rail fund.		
Highway tax distribution fund		Section 12 adjusts the distribution percentages from the highway tax distribution fund.	
Motor vehicle excise tax	Section 12 provides for all motor vehicle excise taxes after allocations for other purposes to be deposited in the flexible transportation fund. Section 17 provides an effective date for the deposits.	Section 14 provides for all motor vehicle excise taxes after allocations for other purposes to be deposited in the genera fund. Section 23 provides an effective date for the deposits.	
Motor fuels tax rates		Sections 15 and 16 increase the motor fuels tax rates from 23 to 28 cents per gallon. Section 23 provides an effective date for the increase.	
State share of oil and gas tax collections		Section 17 adjusts the allocation of the state share of oil and gas tax collections to the strategic investment and improvements fund and county, township, and municipal infrastructure funds.	
Legacy earning highway fund		Section 18 repeals provisions relating to the legacy earnings highway distribution fund and legacy earnings township highway aid fund.	
Highway 85 environmental impact statement	Section 14 directs DOT to complete the remaining environmental impact statement process for portions of the Theodore Roosevelt Expressway that are not four lanes.	Section 19 directs DOT to complete the remaining environmental impact statement process for portions of the Theodore Roosevelt Expressway that are not four lanes.	
Rest area	Section 15 directs DOT to review options to enter agreements regarding the operation and upgrades to the Painted Canyon visitor center.	Section 20 authorizes DOT to construct a rest area in the western part of the state.	

Other Sections in Department of Transportation - Budget No. 801

Section Description	Senate Version	House Version	
DOT facility expenses		Section 21 authorizes DOT to purchase refrigerators, microwaves, and coffee makers and department facilities.	
Carryover exemptions	Section 16 authorizes the carryover of various prior biennium appropriations.	Section 22 authorizes the carryover of various prior biennium appropriations.	

Other Sections in Department of Transportation - Budget No. 801

Section Description	Senate Version	House Version	