



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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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												
Base budget adjustments and reductions			(11,621,679)	(\$11,621,679)			(\$21,621,679)	(\$21,621,679)			(\$10,000,000)	(\$10,000,000)
Salary increase			10,494,333	10,494,333			8,694,284	8,694,284			(1,800,049)	(1,800,049)
Health insurance increase			6,095,359	6,095,359			5,889,434	5,889,434			(205,925)	(205,925)
Restore new FTE funding pool			3,545,684	3,545,684			3,545,684	3,545,684			0	0
Restore vacant FTE funding pool			14,863,018	14,863,018			14,863,018	14,863,018			0	0
Estimated federal funds increase			406,821,876	406,821,876			406,821,876	406,821,876			0	0
Data management program	2.00		451,898	451,898			451,898	451,898	(2.00)		0	0
Bridge load rating coordinator	1.00		249,997	249,997	1.00		249,997	249,997			0	0
US Highway 85 staffing and equipment	2.00		1,006,006	1,006,006	2.00		1,006,006	1,006,006			0	0
Federal formula funds positions	2.00		472,004	472,004			0	0	(2.00)		(472,004)	(472,004)
Local government assistance position	1.00		249,997	249,997	1.00		249,997	249,997			0	0
Federal compliance position	1.00		258,005	258,005			0	0	(1.00)		(258,005)	(258,005)
Grants position	1.00		258,005	258,005			0	0	(1.00)		(258,005)	(258,005)
Tribal and public engagement position	1.00		284,992	284,992			0	0	(1.00)		(284,992)	(284,992)
Transportation management center position	1.00		249,997	249,997			0	0	(1.00)		(249,997)	(249,997)
Rail loan fund authority			7,500,000	7,500,000			0	0			(7,500,000)	(7,500,000)
Local funds match authority			3,800,000	3,800,000			3,800,000	3,800,000			0	0
Customer CHATBOT			1,000,000	1,000,000			0	0			(1,000,000)	(1,000,000)
Increased roadway maintenance costs			3,000,000	3,000,000			3,000,000	3,000,000			0	0
Major equipment funding			2,000,000	2,000,000			2,000,000	2,000,000			0	0
Increased district contractor payments			6,842,212	6,842,212			6,842,212	6,842,212			0	0
Increased information technology operating funds			4,022,016	4,022,016			4,022,016	4,022,016			0	0
Rotary snowblower replacements			4,000,000	4,000,000			4,000,000	4,000,000			0	0
Engineering equipment replacement			472,000	472,000			472,000	472,000			0	0
Increased state fleet operating costs			17,500,000	17,500,000			17,500,000	17,500,000			0	0
Total ongoing funding changes	12.00	\$0	\$483,815,720	\$483,815,720	4.00	\$0	\$461,786,743	\$461,786,743	(8.00)	\$0	(\$22,028,977)	(\$22,028,977)
One-Time Funding Items												
Facility improvements			5,970,000	\$5,970,000			\$5,970,000	\$5,970,000			0	\$0
Appointment system upgrade			3,000,000	3,000,000			\$3,000,000	3,000,000			0	0
Spring load restriction plan			1,700,000	1,700,000			0	0			(1,700,000)	(1,700,000)
Inventory tracking system			350,000	350,000			\$350,000	350,000			0	0
Artificial intelligence for business functions			1,000,000	1,000,000			0	0			(1,000,000)	(1,000,000)
Federal formula funds match (SIIF)			171,300,000	171,300,000			\$171,300,000	171,300,000			0	0
Federal discretionary funds match (SIIF)			150,000,000	150,000,000			\$85,000,000	85,000,000			(65,000,000)	(65,000,000)
Pavement management van (SIIF)			1,100,000	1,100,000			\$1,100,000	1,100,000			0	0
Facility improvement plan (SIIF)			33,500,000	33,500,000			0	0			(33,500,000)	(33,500,000)
Grant management software			1,000,000	1,000,000			0	0			(1,000,000)	(1,000,000)
Total one-time funding changes	0.00	\$0	\$368,920,000	\$368,920,000	0.00	\$0	\$266,720,000	\$266,720,000	0.00	\$0	(\$102,200,000)	(\$102,200,000)
Total Changes to Base Level Funding	12.00	\$0	\$852,735,720	\$852,735,720	4.00	\$0	\$728,506,743	\$728,506,743	(8.00)	\$0	(\$124,228,977)	(\$124,228,977)

2025-27 Total Funding	1,013.00	\$0	\$2,602,488,365	\$2,602,488,365	1,005.00	\$0	\$2,478,259,388	\$2,478,259,388	(8.00)	\$0	(\$124,228,977)	(\$124,228,977)
<i>Federal funds included in other funds</i>			\$1,338,004,712				\$1,327,784,911				(\$10,219,801)	
<i>Total ongoing changes - Percentage of base level</i>	1.2%	N/A	27.7%	27.7%	0.4%	N/A	26.4%	26.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.2%	N/A	48.7%	48.7%	0.4%	N/A	41.6%	41.6%	N/A	N/A	N/A	N/A