



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

Prepared for Sen. Wanzek

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	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
<b>2025-27 Ongoing Funding Changes</b>												
Base budget adjustments and reductions												
Salary increase			(\$21,621,679)	(\$21,621,679)			(\$21,621,679)	(\$21,621,679)				\$0
Health insurance increase			8,694,284	8,694,284			8,694,284	8,694,284				0
Restore 23-25 new FTE funding pool			5,889,434	5,889,434			5,889,434	5,889,434				0
Restore 23-25 vacant FTE funding pool			3,545,684	3,545,684			3,545,684	3,545,684				0
Transfer to 25-27 new and vacant FTE pool			14,863,018	14,863,018			14,863,018	14,863,018				0
Estimated federal funds increase				0			(5,526,520)	(5,526,520)			(\$5,526,520)	(5,526,520)
Remove flexible fund authority			406,821,876	406,821,876			406,821,876	406,821,876				0
Data management program				0			(171,500,000)	(171,500,000)			(171,500,000)	(171,500,000)
Bridge load rating coordinator	1.00		451,898	451,898			451,898	451,898				0
US Highway 85 staffing and equipment	2.00		249,997	249,997	1.00		249,997	249,997				0
Local government assistance position	1.00		1,006,006	1,006,006	1.00		203,003	203,003	(1.00)		(803,003)	(803,003)
Local funds match authority			249,997	249,997	1.00		249,997	249,997				0
Increased roadway maintenance costs			3,800,000	3,800,000			3,800,000	3,800,000				0
Major equipment funding			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Increased district contractor payments			2,000,000	2,000,000				0			(2,000,000)	(2,000,000)
Increased information technology operating funds			6,842,212	6,842,212				0			(6,842,212)	(6,842,212)
Rotary snowblower replacements			4,022,016	4,022,016			4,022,016	4,022,016				0
Engineering equipment replacement			4,000,000	4,000,000				0			(4,000,000)	(4,000,000)
Increased state fleet operating costs			472,000	472,000				0			(472,000)	(472,000)
Increased state fleet operating costs			17,500,000	17,500,000				0			(472,000)	(472,000)
<b>Total ongoing funding changes</b>	<b>4.00</b>	<b>\$0</b>	<b>\$461,786,743</b>	<b>\$461,786,743</b>	<b>3.00</b>	<b>\$0</b>	<b>\$262,643,008</b>	<b>\$262,643,008</b>	<b>(1.00)</b>	<b>\$0</b>	<b>(\$199,143,735)</b>	<b>(\$199,143,735)</b>
<b>One-Time Funding Items</b>												
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)			85,000,000	85,000,000				0			(\$85,000,000)	(85,000,000)
Pavement management van (SIIF)			1,100,000	1,100,000				0			(1,100,000)	(1,100,000)
Walking trail grant				0			100,000	100,000			100,000	100,000
Increased maintenance costs				0			9,842,212	9,842,212			9,842,212	9,842,212
Undesignated equipment				0			5,872,000	5,872,000			5,872,000	5,872,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$266,720,000</b>	<b>\$266,720,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$196,434,212</b>	<b>\$196,434,212</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$70,285,788)</b>	<b>(\$70,285,788)</b>
<b>Total Changes to Base Level Funding</b>	<b>4.00</b>	<b>\$0</b>	<b>\$728,506,743</b>	<b>\$728,506,743</b>	<b>3.00</b>	<b>\$0</b>	<b>\$459,077,220</b>	<b>\$459,077,220</b>	<b>(1.00)</b>	<b>\$0</b>	<b>(\$269,429,523)</b>	<b>(\$269,429,523)</b>
<b>2025-27 Total Funding</b>	<b>1,005.00</b>	<b>\$0</b>	<b>\$2,478,259,388</b>	<b>\$2,478,259,388</b>	<b>1,004.00</b>	<b>\$0</b>	<b>\$2,208,829,865</b>	<b>\$2,208,829,865</b>	<b>(1.00)</b>	<b>\$0</b>	<b>(\$269,429,523)</b>	<b>(\$269,429,523)</b>
<i>Federal funds included in other funds</i>			\$1,327,784,911				\$1,327,169,868				(\$615,043)	
<i>Total ongoing changes - Percentage of base level</i>	0.4%	N/A	26.4%	26.4%	0.3%	N/A	15.0%	15.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.4%	N/A	41.6%	41.6%	0.3%	N/A	26.2%	26.2%	N/A	N/A	N/A	N/A

Other Sections in Department of Transportation - Budget No. 801

Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool		Section 3 designates the use of funds from the new and vacant FTE pool line item.
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.
Legacy earnings fund		Section 6, 7, 9, and 10 provides for adjustments to the legacy earnings fund including the transfer of one percent of legacy fund earnings to the flexible transportation fund.
Flexible transportation fund		Section 8 provides for the designation of uses of the flexible transportation fund.
State rail fund		Section 11 provides continuing appropriation authority from the state rail fund.
Motor vehicle excise tax		Section 12 provides for all motor vehicle excise taxes to be deposited in the flexible transportation fund.
Facility equipment expenses		Section 13 authorizes DOT to purchase certain appliances at local maintenance facilities.
Rest area agreement		Section 14 directs DOT to review options to enter agreements regarding the operation and upgrades to the Painted Canyon visitor center.
Carryover exemptions		Section 15 authorizes the carryover of various prior biennium appropriations.