

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

Legislative Council

H 11/20
Brady

	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
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			(\$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				0			(5,526,520)	(5,526,520)			(\$5,526,520)	(5,526,520)
Estimated federal funds increase			406,821,876	406,821,876			406,821,876	406,821,876				0
Remove flexible fund authority				0			(171,500,000)	(171,500,000)			(171,500,000)	(171,500,000)
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	2.00		1,006,006	1,006,006	1.00		203,003	203,003	(1.00)		(803,003)	(803,003)
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 roadway maintenance costs			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Major equipment funding			2,000,000	2,000,000				0			(2,000,000)	(2,000,000)
Increased district contractor payments			6,842,212	6,842,212				0			(6,842,212)	(6,842,212)
Increased information technology operating funds			4,022,016	4,022,016			4,022,016	4,022,016				0
Rotary snowblower replacements			4,000,000	4,000,000				0			(4,000,000)	(4,000,000)
Engineering equipment replacement			472,000	472,000				0			(472,000)	(472,000)
Increased state fleet operating costs			17,500,000	17,500,000			12,500,000	12,500,000			(5,000,000)	(5,000,000)
Total ongoing funding changes	4.00	\$0	\$461,786,743	\$461,786,743	3.00	\$0	\$262,643,008	\$262,643,008	(1.00)	\$0	(\$199,143,735)	(\$199,143,735)
One-Time Funding Items												
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
Highway 85 projects (SIIF)				0			100,000,000	100,000,000			100,000,000	100,000,000
Total one-time funding changes	0.00	\$0	\$266,720,000	\$266,720,000	0.00	\$0	\$296,434,212	\$296,434,212	0.00	\$0	\$29,714,212	\$29,714,212
Total Changes to Base Level Funding	4.00	\$0	\$728,506,743	\$728,506,743	3.00	\$0	\$559,077,220	\$559,077,220	(1.00)	\$0	(\$169,429,523)	(\$169,429,523)
2025-27 Total Funding	1,005.00	\$0	\$2,478,259,388	\$2,478,259,388	1,004.00	\$0	\$2,308,829,865	\$2,308,829,865	(1.00)	\$0	(\$169,429,523)	(\$169,429,523)

Federal funds included in other funds \$1,327,784,911 \$1,327,169,868 (\$615,043)

Total ongoing changes - Percentage of base level	0.4%	N/A	26.4%	26.4%	0.3%	N/A	15.0%	15.0%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.4%	N/A	41.6%	41.6%	0.3%	N/A	32.0%	32.0%	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.	
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.	
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.	
Flexible transportation fund		Section 8 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.	
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 14 authorizes DOT to purchase certain appliances at local maintenance facilities.	
Rest area agreement		Section 15 directs DOT to review options to enter agreements regarding the operation and upgrades to the Painted Canyon visitor center.	
Carryover exemptions		Section 16 authorizes the carryover of various prior biennium appropriations.	