

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

Legislative Council

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Ongoing Funding Changes												
Base budget adjustments and reductions	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
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			(\$5,526,520)	(5,526,520)
Estimated federal funds increase			0	0			(5,526,520)	(5,526,520)				0
Additional flexible fund authority			406,821,876	406,821,876			406,821,876	406,821,876			218,600,000	218,600,000
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)		(\$83,003)	(\$83,003)
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	0			(3,000,000)	(3,000,000)
Major equipment funding			2,000,000	2,000,000			0	0			(2,000,000)	(2,000,000)
Increased district contractor payments			6,842,212	6,842,212			0	0			(6,842,212)	(6,842,212)
Increased information technology operating funds			4,022,016	4,022,016			4,022,016	4,022,016			(4,000,000)	(4,000,000)
Rotary snowblower replacements			4,000,000	4,000,000			0	0			(472,000)	(472,000)
Engineering equipment replacement			472,000	472,000			0	0			(5,000,000)	(5,000,000)
Increased state fleet operating costs			17,500,000	17,500,000			12,500,000	12,500,000				
Total ongoing funding changes	4.00	\$0	\$461,786,743	\$461,786,743	3.00	\$0	\$652,743,008	\$652,743,008	(1.00)	\$0	\$190,956,265	\$190,956,265
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 (SILF)			171,300,000	171,300,000			171,300,000	171,300,000			(\$85,000,000)	(85,000,000)
Federal discretionary funds match (SILF)			85,000,000	85,000,000			0	0			(1,100,000)	(1,100,000)
Pavement management van (SILF)			1,100,000	1,100,000			0	0			100,000	100,000
Walking trail grant			0	0			100,000	100,000				9,842,212
Increased maintenance costs			0	0			9,842,212	9,842,212			5,872,000	5,872,000
Undesignated equipment			0	0			5,872,000	5,872,000			100,000,000	100,000,000
Highway 85 projects (SILF)			0	0			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	\$949,177,220	\$949,177,220	(1.00)	\$0	\$220,670,477	\$220,670,477
2025-27 Total Funding	1,005.00	\$0	\$2,478,259,388	\$2,478,259,388	1,004.00	\$0	\$2,698,929,865	\$2,698,929,865	(1.00)	\$0	\$220,670,477	\$220,670,477
<i>Federal funds included in other funds</i>												
			\$1,327,784,911	\$1,327,784,911			\$1,327,784,911	\$1,327,784,911			(\$615,043)	(\$615,043)
Total ongoing changes - Percentage of base level	0.4%	N/A	26.4%	26.4%	0.3%	N/A	37.3%	37.3%	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	54.2%	54.2%	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.	
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 after allocations for other purposes to be deposited in the flexible transportation fund. Section 17 provides an effective date for the deposits.	
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.	
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.	

MAJOR RELATED LEGISLATION AFFECTING THE DEPARTMENT OF TRANSPORTATION AS OF CROSSOVER

This memorandum provides information on major related legislation affecting the Department of Transportation as of Crossover:

House Bill No. 1051 - Special road fund - Allows tribal governments to request funds from the special road fund.

House Bill No. 1053 - Length of state highway system - Removes the limitation that the state highway system may not exceed seven percent of the entire road mileage of the state.

House Bill No. 1056 - Oahe Reservoir bridge - Authorizes the Department of Transportation to accept ownership of any bridge constructed over the Oahe Reservoir.

House Bill No. 1106 - Nonfixed route public transportation grants - Provides a \$2 million general fund appropriation for nonfixed public transportation provider grants.

House Bill No. 1382 - Additional motor fuels taxes and registration fees - Increases the registration fees for electric vehicles and assesses an additional 3 cents per gallon of motor fuels taxes for distribution to non-oil-producing counties, cities, and townships.

Senate Bill No. 2133 - Blackout license plates - Authorizes the Department of Transportation to issue blackout license plates for an additional fee.

Senate Bill No. 2254 - Fixed route public transportation grants - Provides a \$2 million appropriation to the Department of Transportation for grants to fixed route public transportation providers.

