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

		Armstrong I	Armstrong Executive Budget			Sen	Senate Version					
	FTE	Canada	2			8				Increase	Increase (Decrease)	ldget
	Positions	Fund	Funds	Total	Positions	General Fund	Other	Toris	FTE	General	Other	
2023-27 Blennium Base Level	1,001.00	\$0	\$1,749,752,645	\$1,749,752,645	1,001.00	\$0	\$1	\$1,7	0.00	\$0	runus *0	Iotal
2025-27 Ongoing Funding Changes						,	_	i di la	0.00	\$0	\$0	\$0
Salar increase			(\$21,621,679)	(\$21,621,679)			(\$21.621.679)	(\$21 621 670)				
odialy increase			8,694,284				70C 703 8					\$0
Health insurance increase			5.889.434	5 889 434			0,094,204					0
Restore 23-25 new FTE funding pool			3.545.684	3 545 684			3,689,434					0
Restore 23-25 vacant FTE funding pool			14.863.018	14 863 018			3,545,684	3,545,684				0
Transfer to 25-27 new and vacant FTE pool			,000,010	17,000,010			14,863,018					0
Estimated federal funds increase			406 821 876	406 821 876			(5,526,520)				(\$5,526,520)	(5,526,520)
Additional flexible fund authority			100,021,010	0,0,120,000			406,821,876	406,821,876				0
Data management program			451 898	451 808			218,600,000	218,600,000			218,600,000	218,600,000
Bridge load rating coordinator	1.00		249 997	240 007	100		451,898	451,898				0
US Highway 85 staffing and equipment	2.00		1.006.006	1 006 006	1.00		249,997	249,997				0
Local government assistance position	1.00		249 997	249 997	1.00		203,003	203,003	(1.00)		(803,003)	(803,003)
Local funds match authority			3.800.000	3 800 000	1.00		249,997	249,997				0
Increased roadway maintenance costs			3.000.000	3 000 000			3,800,000	3,800,000				0
Major equipment funding			2.000.000	2,000,000				0			(3,000,000)	(3,000,000)
Increased district contractor payments			6.842 212	6 842 212				0			(2,000,000)	(2,000,000)
Increased information technology operating funds			4.022.016	4 022 016			1000000	0			(6,842,212)	(6,842,212)
Rotary snowblower replacements			4,000,000	4 000 000			4,022,010	4,022,016				0
Engineering equipment replacement			472,000	472 000							(4,000,000)	(4,000,000)
Increased state fleet operating costs			17,500,000	17,500,000			12 500 000	13 500 000			(472,000)	(472,000)
Total ongoing funding changes	4 00	\$0	CAE 1 796 749	6464 706 740			12,000,000	12,500,000			(5,000,000)	(5,000,000)
One-Time Funding Items	į	ť	\$401,700,740	\$401,/66,/43	3.00	\$0	\$652,743,008	\$652,743,008	(1.00)	\$0	\$190,956,265	\$190,956,265
Facility improvements			\$5 970 000	000 000								
Appointment system upgrade			3 000 000	3 000 000			\$5,970,000	\$5,970,000				\$0
Inventory tracking system			350,000	350,000			3,000,000	3,000,000				0
Federal formula funds match (SIIF)			300,000	300,000			350,000	350,000				0
Federal discretionary funds match (SIIF)			05,000,000	7/1,300,000			171,300,000	171,300,000				0
Pavement management van (SIIF)			85,000,000	85,000,000				0			(\$85.000.000)	(85 000 000)
Walking trail grant			000,000	1,100,000				0			(1.100.000)	(1 100 000)
Increased maintenance costs				0			100,000	100,000			100.000	100,000
Undesignated equipment				0 0			9,842,212	9,842,212			9.842.212	9.842 212
Highway 85 projects (SIIF)							5,872,000	5,872,000			5,872,000	5,872,000
Total one time funding changes				c			100,000,000	100,000,000			100,000,000	100,000,000
Town one-unite iditioning crianilyes	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
lotal Changes to Base Level Funding	4.00	\$0	\$728,506,743	\$728,506,743	3.00	\$0	\$949.177.220	\$949 177 990	(4 00)	5	יייי פרי	
2025-27 Total Funding	1,005.00	\$0	\$2,478,259,388	\$2,478,259,388	1.004.00	\$0	\$2 698 929 865	\$2 608 020 965	(1.00)	\$ 6	\$220,670,477	\$220,670,477
rederal lunas included in other tunds			\$1,327,784,911				\$1,327,169,868	4=,000,0=0,000	(1.00)	90	(\$615.043)	\$220,670,477
Total ongoing changes - Percentage of base level	0.4%	N/A	26 40/	200							(40.0)0.0)	
Total changes - Percentage of base level	0.4%	N/A	41.6%	26.4% 41.6%	0.3%	N/A N/A	37.3% 54.2%	37.3% 54.2%	N/A N/A	N/A N/A	N/A	N/A N/A
											14/1	A/W

N/A N/A

N N A

Section 4 transfer fi assets, an construct Section 8 earnings earnings Section 6 earnings Section 7 ergarding center.			Carryover exemptions
	regarding the operation and upgrades to the Painted Canyon visitor		Rest area agreement
	Section 15 directs DOT to review options to enter agreements		
	Expressway that are not four lanes.		7
	Section 14 directs DOT to complete the remaining environmental impact statement process for portions of the Theodore Roosevelt		Highway 85 environmental impact statement
	deposits.		
	transportation fund. Section 17 provides an effective date for the		
	allocations for other purposes to be deposited in the flexible		Motor venicle excise tax
Section transfer assets, a construction improve highway Section earnings section transporter assets and construction improve highway section earnings section transporter transporter transporter all fund rail fund	Section 12 provides for all motor vehicle excise taxes after		
Section transfer assets, a construction improve highway Section earnings Section transport section improver highway Section section searnings Section transport section transport section transport section section transport section section section section transport section sectio	rail rund.		
Section transfer assets, a construction improve highway Section earnings Section transport trans			State rail fund
	transportation fund.		Flexible traitspotation fund
	Section 8 provides for the designation of uses of the flexible		The temporation find
	earnings to the flexible transportation fund.		
	earnings fund including the transfer of one percent of legacy fund		Legacy earnings fund
	Section 6, 7, 10, 11, and 13 provide for adjustments to the legacy		
	highway 85 project.		
	improvements fund to match federal highway funding and for a		Strategic investment and improvements initial
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 5 identifies the use of the strategic investment and		of the discourant find
FTE pool line item.  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.		
FTE pool line item.  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		
FTE pool line item.  Section 4 authorizes the Department of Transportation (DOT) to			Line item transfers
FTE pool line item.	Section 4 authorizes the Department of Transportation (DOT) to		in the transfer
ETE nool line item	T POOR III O NOTE:		9
INTERIOR OF STATE	ETE nool line item		New and vacant FTE pool
Armstrong Executive Budget Section 3 designates the use of funds from the new and vacant	Section 3 designates the use of funds from the new and vacant	Armstrong Executive Budget	Section Description
	Senate Version		Other Sections in Department of Transportation - budget No. 30