



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

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	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
<b>2025-27 Ongoing Funding Changes</b>								
Base budget adjustments and reductions			(\$21,621,679)	(\$21,621,679)				\$0
Salary increase			8,694,284	8,694,284				0
Health insurance increase			5,889,434	5,889,434				0
Restore new FTE funding pool			3,545,684	3,545,684				0
Restore vacant FTE funding pool			14,863,018	14,863,018				0
Estimated federal funds increase			406,821,876	406,821,876				0
Data management program			451,898	451,898				0
Bridge load rating coordinator	1.00		249,997	249,997				0
US Highway 85 staffing and equipment	2.00		1,006,006	1,006,006				0
Local government assistance position	1.00		249,997	249,997				0
Local funds match authority			3,800,000	3,800,000				0
Increased roadway maintenance costs			3,000,000	3,000,000				0
Major equipment funding			2,000,000	2,000,000				0
Increased district contractor payments			6,842,212	6,842,212				0
Increased information technology operating funds			4,022,016	4,022,016				0
Rotary snowblower replacements			4,000,000	4,000,000				0
Engineering equipment replacement			472,000	472,000				0
Increased state fleet operating costs			17,500,000	17,500,000				0
<b>Total ongoing funding changes</b>	<b>4.00</b>	<b>\$0</b>	<b>\$461,786,743</b>	<b>\$461,786,743</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>One-Time Funding Items</b>								
Facility improvements			\$5,970,000	\$5,970,000				\$0
Appointment system upgrade			3,000,000	3,000,000				0
Inventory tracking system			350,000	350,000				0
Federal formula funds match (SIIF)			171,300,000	171,300,000				0
Federal discretionary funds match (SIIF)			85,000,000	85,000,000				0
Pavement management van (SIIF)			1,100,000	1,100,000				0
<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>\$0</b>	<b>\$0</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>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>1,001.00</b>	<b>\$0</b>	<b>\$1,749,752,645</b>	<b>\$1,749,752,645</b>

Federal funds included in other funds

\$1,327,784,911

\$927,534,154

Total ongoing changes - Percentage of base level

0.4%

N/A

26.4%

26.4%

0.0%

N/A

0.0%

0.0%

Total changes - Percentage of base level

0.4%

N/A

41.6%

41.6%

0.0%

N/A

0.0%

0.0%