

Budget Comparison, Department of Transportation
Governor Bullock 2023 Budget Compared to Governor Gianforte 2023 Budget

	Governor Bullock November 15 Budget			Governor Gianforte Proposed Budget			Difference
	FY 2022	FY 2023	2023 Bien	FY 2022	FY 2023	2023 Bien	
Base Budget							
State Special Revenue	259,016,664	259,016,664	518,033,328	259,016,664	259,016,664	518,033,328	-
Federal Special Revenue	428,551,559	428,551,559	857,103,118	428,551,559	428,551,559	857,103,118	-
Total Base Funding	687,568,223	687,568,223	1,375,136,446	687,568,223	687,568,223	1,375,136,446	-
Decision Packages							
State Special Revenue	9,577,710	9,370,604	18,948,314	15,492,810	14,379,993	29,872,803	10,924,489
Federal Special Revenue	21,112,311	13,881,823	34,994,134	85,162,961	71,895,395	157,058,356	122,064,222
Total Legislative Requests	30,690,021	23,252,427	53,942,448	100,655,771	86,275,388	186,931,159	132,988,711
Total Proposed Budget	718,258,244	710,820,650	1,429,078,894	788,223,994	773,843,611	1,562,067,605	132,988,711
Decision Package Detail							
01-General Operations							
1- Personal Services	324,964	379,580	704,544	(35,224)	18,278	(16,946)	(721,490)
2- Fixed Costs	1,399,688	1,243,852	2,643,540	1,399,688	1,243,852	2,643,540	-
3- Inflation Deflation	(7,527)	(4,721)	(12,248)	(7,527)	(4,721)	(12,248)	-
106-Federal Billing	100,000	200,000	300,000	100,000	200,000	300,000	-
107-Service Now license	(391,941)	(391,941)	(783,882)	(391,941)	(391,941)	(783,882)	-
108-Software licensing and maintenance	140,000	140,000	280,000	140,000	140,000	280,000	-
General Operations Total	1,565,184	1,566,770	3,131,954	1,204,996	1,205,468	2,410,464	(721,490)
02-Construction							
01-Personal Services	861,410	1,091,480	1,952,890	(677,622)	(452,247)	(1,129,869)	(3,082,759)
03-Inflation Deflation	(10,474)	(6,569)	(17,043)	(10,474)	(6,569)	(17,043)	-
201-Software Licensing, Maintenance, & Implementation	1,176,520	525,548	1,702,068	1,176,520	525,548	1,702,068	-
202-NBI Bridge Inspection Program	659,587	633,433	1,293,020	646,196	620,033	1,266,229	(26,791)
203-Bridge Load Rating & Overweight Permit Analysis	325,494	314,467	639,961	319,182	308,147	627,329	(12,632)
204-Construction Bridge Reviewer FTEs	211,144	203,685	414,829	206,966	199,504	396,470	(18,359)
205-Partnering Program	210,724	203,270	414,000	206,400	198,944	395,344	(18,656)
206-Utility Permitting Administration System (UPAS)	150,383	144,581	294,964	147,314	141,611	288,925	(6,039)
207-Unmanned Aerial System (UAS) Program	319,591	308,410	628,001	313,104	301,920	615,024	(12,977)
208-Consultant Design	10,300,000	10,300,000	20,600,000	10,300,000	10,300,000	20,600,000	-
209-Expand Research Projects	687,500	687,500	1,375,000	687,500	687,500	1,375,000	-
210-Broadband Infrastructure Deployment	102,958	99,229	202,187	100,985	97,255	198,240	(3,947)
211-Equipment Rental	544,186	547,517	1,091,703	318,859	322,188	641,047	(450,656)
213-Construction Program Contractor Payment 2nd Submission	-	-	-	75,267,981	68,339,054	143,607,035	143,607,035
Construction Total	15,539,023	15,052,551	30,591,574	89,002,911	81,582,888	170,585,799	139,994,225
03-Maintenance Program							
01-Personal Services	1,298,669	1,488,349	2,787,018	118,629	304,438	423,067	(2,363,951)
03-Inflation Deflation	(1,335)	(837)	(2,172)	(1,335)	(837)	(2,172)	-
301-City Maintenance Contract Increases	62,007	81,488	143,495	62,007	81,488	143,495	-
302-Increase for Rest Area Caretaker Maintenance	176,306	186,711	363,017	176,306	186,711	363,017	-
303-Wolf Point Maintenance Division FTE	60,794	60,832	121,626	59,003	59,040	118,043	(3,583)
310-Increase for infrastructure repairs	475,000	475,000	950,000	475,000	475,000	950,000	-
311-Equipment Rental	2,835,397	2,858,552	5,693,949	1,268,399	1,291,552	2,559,951	(3,133,998)
18001-O&M for new facilities	-	-	-	33,962	33,962	67,924	67,924
Maintenance Program Total	4,906,838	5,150,095	10,056,933	2,191,971	2,431,354	4,623,325	(5,433,608)
22-Motor Carrier Services							
01-Personal Services	91,410	114,999	206,409	(102,393)	(79,284)	(181,677)	(388,086)
03-Inflation Deflation	(680)	(426)	(1,106)	(680)	(426)	(1,106)	-
2201-Innovative Technology Deployment Grant	-	-	-	-	-	-	-
2211-Equipment Rental	8,236	8,316	16,552	2,879	2,957	5,836	(10,716)
Motor Carrier Services Total	98,966	122,889	221,855	(100,194)	(76,753)	(176,947)	(398,802)
40-Aeronautics							
01-Personal Services	40,172	42,114	82,286	22,534	24,436	46,970	(35,316)
02-Fixed Costs	(993)	(3,122)	(4,115)	(993)	(3,122)	(4,115)	-
03-Inflation Deflation	(54)	(34)	(88)	(54)	(34)	(88)	-
4001-Taxiway & Apron Pavement Maintenance	-	321,580	321,580	-	321,580	321,580	-
4002-WYS Runway Reconstruction	5,512,800	-	5,512,800	5,512,800	-	5,512,800	-
4003-Pavement Condition Index	230,000	-	230,000	230,000	-	230,000	-
4005-Snow Removal Equipment - Yellowstone Airport	918,800	-	918,800	918,800	-	918,800	-
4006-Federal Aid Projects at Lincoln Airport	625,500	-	625,500	625,500	-	625,500	-
4008-West Yellowstone Airport Master Plan Study	436,430	-	436,430	436,430	-	436,430	-
18002- O&M for Lincoln Airport Storage Building	0	0	-	500	500	1,000	1,000
Aeronautics Total	7,762,655	360,538	8,123,193	7,745,517	343,360	8,088,877	(34,316)
50-Rail Transit & Planning							
01-Personal Services	288,729	308,205	596,934	98,771	117,850	216,621	(380,313)
03-Inflation Deflation	(2,633)	(1,651)	(4,284)	(2,633)	(1,651)	(4,284)	-
5001-FAST Act Reauthorization Adjustment	170,697	335,430	506,127	167,372	328,775	496,147	(9,980)
5002-Environmental Science Specialist FTE	97,338	94,207	191,545	95,285	92,153	187,438	(4,107)
5008-TransADE Program Increase	246,323	246,323	492,646	246,323	246,323	492,646	-
5011-Equipment Rental	17,599	17,768	35,367	6,150	6,319	12,469	(22,898)
5099-NRIS/GIS Fixed Costs	(698)	(698)	(1,396)	(698)	(698)	(1,396)	-
Rail Transit & Planning Total	817,355	999,584	1,816,939	610,570	789,071	1,399,641	(417,298)
Grand Total All Decision Packages	30,690,021	23,252,427	53,942,448	100,655,771	86,275,388	186,931,159	132,988,711