

Upper Great Plains Transportation Institute - Budget No. 627
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	43.88	\$4,485,607	\$19,042,350	\$23,527,957	43.88	\$4,485,607	\$19,042,350	\$23,527,957
2023-25 Ongoing Funding Changes								
Base payroll changes								\$0
Salary increase		\$237,004	\$77,856	\$77,856				0
Health insurance increase		68,100	546,153	733,157				0
Total ongoing funding changes	0.00	\$305,104	\$763,773	\$1,068,877	0.00	\$0	\$0	\$0
One-Time Funding Items								
Adds funding for a transportation data intelligence		\$432,600		\$432,600				0
Total one-time funding changes	0.00	\$432,600	\$0	\$432,600	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$737,704	\$763,773	\$1,501,477	0.00	\$0	\$0	\$0
2023-25 Total Funding	43.88	\$5,223,311	\$19,806,123	\$25,029,434	43.88	\$4,485,607	\$19,042,350	\$23,527,957
<i>Federal funds included in other funds</i>			\$12,715,395				\$12,309,427	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	6.8%	4.0%	4.5%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	16.4%	4.0%	6.4%	0.0%	0.0%	0.0%	0.0%

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627

	Executive Budget Recommendation				House Version			
Additional income appropriation	Section 3 would provide that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.							
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.							
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2025-27 biennium.							