

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	43.88	\$4,485,607	\$19,042,350	\$23,527,957	43.88	\$4,485,607	\$19,042,350	\$23,527,957	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Base payroll changes			\$77,856	\$77,856			\$77,856	\$77,856		(\$62,767)	(\$141,568)	(\$204,335)
Salary increase		\$237,004	546,153	783,157		\$174,237	404,585	578,822		1,567	3,216	4,783
Health insurance increase		68,100	139,764	207,864		69,667	142,980	212,647		300,000		300,000
Adds funding for freight transportation and logistics surveys				0		300,000		300,000				
Total ongoing funding changes	0.00	\$305,104	\$763,773	\$1,068,877	0.00	\$543,904	\$625,421	\$1,169,325	0.00	\$238,800	(\$138,352)	\$100,448
<b>One-Time Funding Items</b>												
Adds funding for a transportation data intelligence center		\$432,600		\$432,600		\$398,450	\$432,600	\$831,050		(\$432,600)	\$432,600	\$0
Adds funding for multimodal carbon dioxide transportation study	0.00	\$432,600	\$0	\$432,600	0.00	\$398,450	\$432,600	\$831,050	0.00	(\$34,150)	\$432,600	\$398,450
Total one-time funding changes	0.00	\$737,704	\$763,773	\$1,501,477	0.00	\$942,354	\$1,056,021	\$2,000,375	0.00	\$204,650	\$294,248	\$498,898
<b>Total Changes to Base Level Funding</b>												
2023-25 Total Funding	43.88	\$5,223,311	\$19,806,123	\$25,029,434	43.88	\$5,427,961	\$20,100,371	\$25,528,332	0.00	\$204,650	\$294,248	\$498,898
Federal funds included in other funds			\$12,715,395				\$12,630,651				(\$84,744)	
Total ongoing changes as a percentage of base level	0.0%	6.8%	4.0%	4.5%	0.0%	12.1%	3.3%	5.0%				
Total changes as a percentage of base level	0.0%	16.4%	4.0%	6.4%	0.0%	21.0%	5.6%	8.5%				

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

Additional income appropriation

**Executive Budget Recommendation**

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

**House Version**

Section 5 provides 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.

Unexpended general fund - Excess income

Section 7 authorizes 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.

Strategic investment and improvements fund

Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2025-27 biennium.

Section 10 provides that \$432,600 for the transportation data intelligence center is from the strategic investment and improvements fund.