

**Department 627 - Upper Great Plains Transportation Institute
House Bill No. 1020**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$5,427,961	\$20,100,371	\$25,528,332
2023-25 Base Level	4,485,607	19,042,350	23,527,957
Increase (Decrease)	\$942,354	\$1,058,021	\$2,000,375

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Additional income appropriation - 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.

Strategic investment and improvements fund - Section 6 provides that \$432,600 for the transportation data intelligence center is from the strategic investment and improvements fund.

FTE position adjustments - Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 10 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.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

At this time, there are no significant audit findings for this agency.

Major Related Legislation

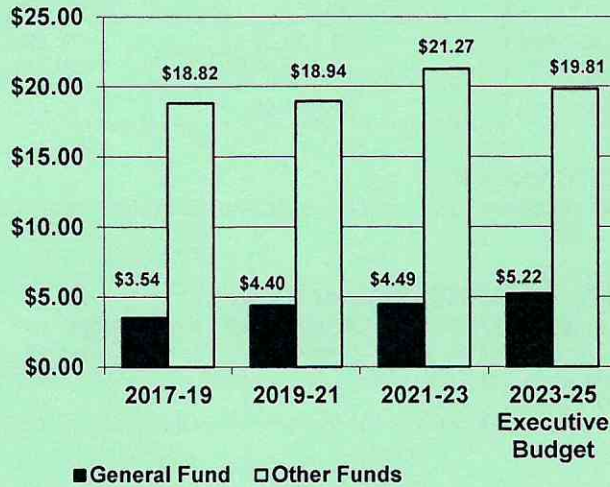
House Bill No. 1379 - Provides funding from the legacy earnings fund to the county and township bridge fund for bridge repair or replacement identified in the Upper Great Plains Transportation Institute's report on road and bridge needs.

Senate Bill No. 2329 - Provides for the allocation of county highway aid fund money based on data compiled by the Upper Great Plains Transportation Institute for road and bridge infrastructure needs.

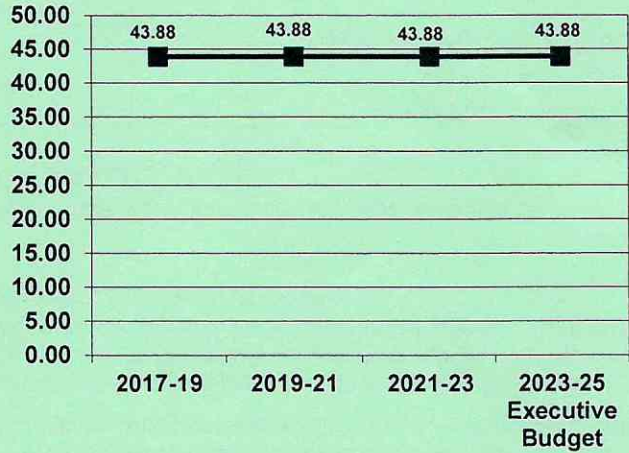
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$3,900,791	\$3,443,174	\$4,396,329	\$4,485,607	\$4,790,711
Increase (decrease) from previous biennium	N/A	(\$457,617)	\$953,155	\$89,278	\$305,104
Percentage increase (decrease) from previous biennium	N/A	(11.7%)	27.7%	2.0%	6.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(11.7%)	12.7%	15.0%	22.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 1.3 FTE positions and reduced funding for salaries and operating expenses (\$213,402)
2. Reduced general fund appropriations by 3 percent (\$106,917)
3. Adjusted funding sources (\$200,000)

2019-21 Biennium

1. Reduced funding for miscellaneous expenses (\$70,863)
2. Added funding for a road and bridge study \$875,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

None \$0

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$628,823	\$100,000	\$0	\$0	\$432,600

Major One-Time General Fund Appropriations

2017-19 Biennium

Added funding for a road and bridge asset management system \$100,000

2019-21 Biennium

None

\$0

2021-23 Biennium

None

\$0

2023-25 Biennium (Executive Budget Recommendation)

Adds funding for a transportation data intelligence center

\$432,600

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			\$77,856	\$77,856			\$77,856	\$77,856
Salary increase		\$237,004	546,153	783,157		\$174,237	404,585	578,822
Health insurance increase		68,100	139,764	207,864		69,667	142,980	212,647
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
One-Time Funding Items								
Adds funding for a transportation data intelligence center		\$432,600		\$432,600		\$398,450	\$432,600	\$432,600
Adds funding for a multimodal carbon dioxide transportation study				0				398,450
Total one-time funding changes	0.00	\$432,600	\$0	\$432,600	0.00	\$398,450	\$432,600	\$831,050
Total Changes to Base Level Funding	0.00	\$737,704	\$763,773	\$1,501,477	0.00	\$942,354	\$1,058,021	\$2,000,375
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
<i>Federal funds included in other funds</i>			\$12,715,395				\$12,630,651	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	6.8%	4.0%	4.5%	0.0%	12.1%	3.3%	5.0%
<i>Total changes as a percentage of base level</i>	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

	Executive Budget Recommendation			House Version				
Additional income appropriation								
Strategic investment and improvements fund								
FTE position adjustments								
Unexpended general fund - Excess income								

Section 3 would provide that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, private 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.

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