

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

	House Version				Senate Version				Senate Changes to House Version			
	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				\$0
Salary increase		\$174,237	404,585	578,822		\$237,004	546,153	783,157		62,767	141,568	204,335
Health insurance increase		69,667	142,980	212,647		68,100	139,764	207,864		(1,567)	(3,216)	(4,783)
Adds funding for freight transportation and logistics surveys		300,000		300,000		408,000		408,000		\$108,000		108,000
Removes salary funding for funding pool				0		(102,295)	(236,946)	(339,241)				
Total ongoing funding changes	0.00	\$543,904	\$625,421	\$1,169,325	0.00	\$610,809	\$526,827	\$1,137,636	0.00	\$66,905	(\$98,594)	(\$31,689)
<b>One-Time Funding Items</b>												
Adds funding for a transportation data intelligence center		\$398,450	\$432,600	\$432,600		\$0	\$432,600	\$432,600		(\$398,450)	\$0	(\$398,450)
Adds funding for a multimodal carbon dioxide transportation study	0.00	\$398,450	\$432,600	\$831,050	0.00	\$0	\$432,600	\$432,600	0.00	(\$398,450)	\$0	(\$398,450)
Total one-time funding changes	0.00	\$942,354	\$1,056,021	\$2,000,375	0.00	\$610,809	\$959,427	\$1,570,236	0.00	(\$331,545)	(\$98,594)	(\$430,139)
<b>Total Changes to Base Level Funding</b>												
2023-25 Total Funding	43.88	\$5,427,961	\$20,100,371	\$25,528,332	43.88	\$5,096,416	\$20,001,777	\$25,098,193	0.00	(\$331,545)	(\$98,594)	(\$430,139)
Federal funds included in other funds			\$12,650,651				\$12,571,495				(\$59,156)	
Total ongoing changes as a percentage of base level	0.0%	12.1%	3.3%	5.0%	0.0%	13.6%	2.8%	4.8%				
Total changes as a percentage of base level	0.0%	21.0%	5.6%	8.5%	0.0%	13.6%	5.0%	6.7%				

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

	House Version				Senate Version			
<b>Additional income appropriation</b>	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.				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.			
<b>Strategic investment and improvements fund</b>	Section 6 provides that \$432,600 for the transportation data intelligence center is from the 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.			
<b>FTE position adjustments</b>	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.				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.			
<b>Unexpended general fund - Excess income</b>	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.				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.			

