

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	43.88	\$5,096,416	\$20,001,777	\$25,098,193
2023-25 base budget	43.88	4,485,607	19,042,350	23,527,957
Legislative increase (decrease) to base budget	0.00	\$610,809	\$959,427	\$1,570,236

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$5,096,416	\$0	\$5,096,416
2021-23 legislative appropriations	4,485,607	0	4,485,607
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$610,809	\$0	\$610,809
Percentage increase (decrease) to 2021-23 appropriations	13.6%	N/A	13.6%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes			\$77,856	\$77,856
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		\$237,004	546,153	783,157
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		68,100	139,764	207,864
Added funding for freight transportation and logistics surveys		408,000		408,000
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget (OMB)		(102,295)	(236,946)	(339,241)
Added one-time funding from the strategic investment and improvements fund (SIIF) for a transportation data intelligence center			432,600	432,600
Total	0.00	\$610,809	\$959,427	\$1,570,236

FTE Changes

The Legislative Assembly approved 43.88 FTE positions for the Upper Great Plains Transportation Institute (UGPTI) for the 2023-25 biennium, the same as the 2021-23 biennium.

One-Time Funding

The Legislative Assembly, in House Bill No. 1020, appropriated \$432,600 from SIIF to UGPTI for a transportation data intelligence center.

Other Sections in House Bill No. 1020

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 UGPTI, 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 SIIF.

FTE position adjustments - Section 10 authorizes the State Board of Higher Education to adjust or increase FTE positions for UGPTI and provides that any adjustments be reported to OMB.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended general fund appropriation and excess income received by UGPTI into the 2025-27 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which UGPTI may receive allocations, including the:

- Employer retirement contribution pool from which UGPTI is to receive \$16,832, including \$4,868 from the general fund and \$11,964 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which UGPTI may receive an allocation as determined by OMB in accordance with provisions of Section 20 of Senate Bill No. 2015.