

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

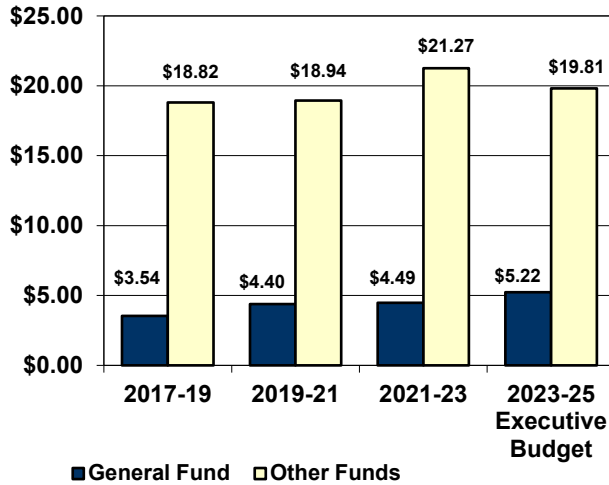
House Bill No. 1379 - Provides funding from the legacy earnings fund to the county and township bridge fund for bridge repair or replacement identified in the Upper Great Plains Transportation Institute's report on road and bridge needs.

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.

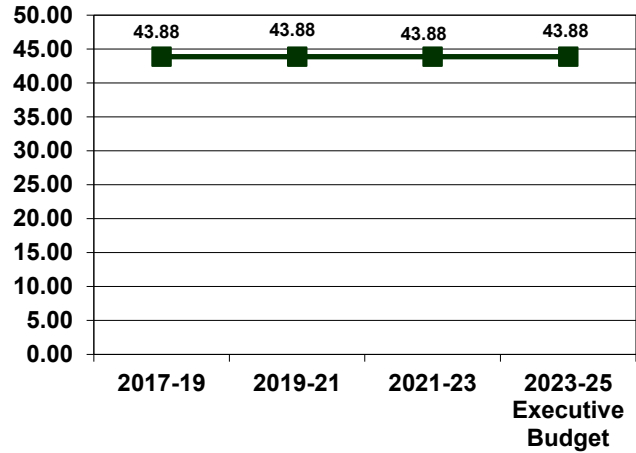
Historical Appropriations Information

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 | | | \$432,600 | \$432,600 |
| Adds funding for a multimodal carbon dioxide transportation study | | | | 0 | | \$398,450 | | 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 | 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. | 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 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. | 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 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. | 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. |