

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	43.88	\$5,096,416	\$20,001,777 ¹	\$25,098,193 ³
2021-23 legislative appropriation	<u>43.88</u>	<u>4,485,607</u>	<u>21,267,350²</u>	<u>25,752,957</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	0.00	\$610,809	(\$1,265,573)	(\$654,764)

¹This amount includes \$432,600 of one-time funding for a transportation data intelligence center. Excluding this amount, the agency's ongoing other funds appropriation is \$19,569,177.

²This amount includes \$2,225,000 of one-time funding for remote sensing of infrastructure. Excluding this amount, the agency's ongoing other funds appropriation is \$19,042,350.

³This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent 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.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for UGPTI by \$339,241, including \$102,295 from the general fund and \$236,946 from other funds for the new and vacant FTE funding pool. The reduction is related to estimated vacant position savings.

Transportation data intelligence center - The Legislative Assembly appropriated \$432,600 of one-time funding from the strategic investment and improvements fund for a transportation data intelligence center.

Status/Result

No changes to FTE positions were made by the 2023 Legislative Assembly.

The institute received \$307,600, including \$127,500 from the general fund and \$180,100 from other funds, for targeted market equity increases. Equity increases were provided to 12 employees.

Through January 2024, UGPTI had not received any funding from the new and vacant FTE funding pool to fill vacant FTE positions. The institute had estimated vacant FTE position savings of \$193,228 related to three vacancies during the first 7 months of the 2023-25 biennium. The institute used \$35,084 of the savings for extra temporary salary funding.

Through March 2024, UGPTI has spent \$135,603 on advanced telecommunication capabilities and equipment for the transportation data intelligence center. The institute expects the transportation data intelligence center to be operational by December 2024.