

**Upper Great Plains Transportation Institute
Budget No. 627
Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	42.88	\$5,507,259	\$20,088,231	\$25,595,490
2023-25 legislative appropriation	<u>43.88</u>	<u>5,226,375</u>	<u>20,013,741</u>	<u>25,240,116</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	(1.00)	\$280,884	\$74,490	\$355,374

Item Description

Full-time equivalent changes - The Legislative Assembly approved 42.88 FTE positions for the Upper Great Plains Transportation Institute (UGPTI) for the 2025-27 biennium, a decrease of 1.00 FTE positions from the 2023-25 biennium. The Legislative Assembly removed 1 FTE program assistant position.

New and vacant FTE pool - The Legislative Assembly transferred \$380,027 from the UGPTI line item to the new and vacant FTE pool line items and reduced the amount to \$266,019 for estimated savings from vacant FTE positions.

Status/Result

The institute removed 1 FTE program assistant position identified by the Legislative Assembly. The position was vacant prior to removal.

Through February 2026, UGPTI had not received any funding from the new and vacant FTE pool. The institute had estimated vacant FTE position savings of \$63,347 during the first 7 months of the 2025-27 biennium. The institute used \$23,953 of the savings for extra temporary salary funding. The number of vacancies in the agency has ranged from 5 to 6 FTEs with an average monthly vacancy rate of 5.43 FTE positions.