



**Upper Great Plains Transportation Institute
Department No. 627
2025 Senate Bill No. 2020**

**REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM**

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	43.88	\$6,355,982	\$20,408,038	\$26,764,020
Revisions - Increase (decrease)	0.00	(31,498)	(71,450)	(102,948)
Armstrong executive budget recommendation	43.88	\$6,324,484	\$20,336,588	\$26,661,072
Base level	43.88	5,226,375	19,581,141	24,807,516
Increase (decrease)	0.00	\$1,098,109	\$755,447	\$1,853,556
Percentage increase (decrease)	0.0%	21.0%	3.9%	7.5%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Adds \$460,978, of which \$141,039 is from the general fund and \$319,939 is from other funds, for salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Adds \$270,237, of which \$71,675 is from the general fund and \$198,562 is from other funds, for a health insurance increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$339,241, of which \$102,295 is from the general fund and \$236,946 is from other funds, to replace the 2023-25 biennium vacant FTE pool
- Adds \$375,000 from the general fund for artificial intelligence in surface transportation
- Adds one-time funding of \$408,100 from the general fund for a carbon dioxide transportation network study

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



Upper Great Plains Transportation Institute - Budget No. 627 Agency Worksheet - Senate Bill No. 2020

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	43.88	\$5,226,375	\$19,581,141	\$24,807,516
2025-27 Ongoing Funding Changes				
Salary increase		\$141,039	\$319,939	\$460,978
Health insurance increase		71,675	198,562	270,237
Adds funding to replace the 2023-25 vacant FTE pool		102,295	236,946	339,241
Adds funding for artificial intelligence in surface transportation		375,000		375,000
Total ongoing funding changes	0.00	\$690,009	\$755,447	\$1,445,456
One-Time Funding Items				
Carbon dioxide transportation network study		\$408,100		\$408,100
Total one-time funding changes	0.00	\$408,100	\$0	\$408,100
Total Changes to Base Level Funding	0.00	\$1,098,109	\$755,447	\$1,853,556
2025-27 Total Funding	43.88	\$6,324,484	\$20,336,588	\$26,661,072
<i>Federal funds included in other funds</i>			\$13,059,451	

Total ongoing changes - Percentage of base level

0.0%

13.2%

3.9%

5.8%

Total changes - Percentage of base level

0.0%

21.0%

3.9%

7.5%