

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2021-23 legislative appropriations</b>	<b>43.88</b>	<b>\$4,485,607</b>	<b>\$21,267,350</b>	<b>\$25,752,957</b>
2021-23 base budget	43.88	4,396,329	18,895,894	23,292,223
Legislative increase (decrease) to base budget	0.00	\$89,278	\$2,371,456	\$2,460,734

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2021-23 legislative appropriations</b>	<b>\$4,485,607</b>	<b>\$0</b>	<b>\$4,485,607</b>
2019-21 legislative appropriations	4,396,329	0	4,396,329
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$89,278	\$0	\$89,278
Percentage increase (decrease) to 2019-21 appropriations	2.0%	N/A	2.0%

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		\$88,427	\$145,111	\$233,538
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		851	1,345	2,196
Added <b>one-time funding</b> for remote sensing of infrastructure, including \$225,000 from the strategic investment and improvements fund and \$2 million from federal funds			2,225,000	2,225,000
<b>Total</b>	<b>0.00</b>	<b>\$89,278</b>	<b>\$2,371,456</b>	<b>\$2,460,734</b>

**FTE Changes**

The Legislative Assembly authorized 43.88 FTE positions for the Upper Great Plains Transportation Institute for the 2021-23 biennium, the same as the 2019-21 biennium.

### **One-Time Funding**

The Legislative Assembly appropriated \$2,225,000 of one-time funding to the Upper Great Plains Transportation Institute for the 2021-23 biennium for remote sensing of infrastructure, including \$2,000,000 from federal funds and \$225,000 from the strategic investment and improvements fund.

### **Federal COVID-19 Funding - 2019-21 Biennium**

In House Bill No. 1395, the Legislative Assembly appropriated \$41,618 of federal coronavirus relief funds to the Upper Great Plains Transportation Institute for the 2019-21 biennium to transition training materials to an electronic format.

### **Other Sections in Senate Bill No. 2020**

**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 2021-23 biennium.

**Strategic investment and improvements fund** - Section 6 identifies \$225,000 from the strategic investment and improvements fund for remote sensing of infrastructure.

**FTE position adjustments** - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and requires any adjustments to be reported to the Office of Management and Budget.

**Unexpended general fund - Excess income** - Section 9 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2023-25 biennium.

### **Related Legislation**

**House Bill No. 1395** - Appropriates \$41,618 of federal funding approved by the Emergency Commission and Budget Section from the state's allocation from the federal Coronavirus Relief Fund to the Upper Great Plains Transportation Institute in response to the COVID-19 pandemic for the 2019-21 biennium.