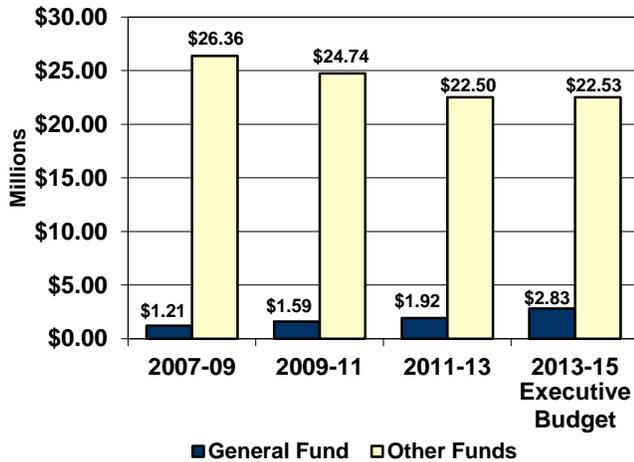


**Department 627 - Upper Great Plains Transportation Institute
 Senate Bill No. 2020**

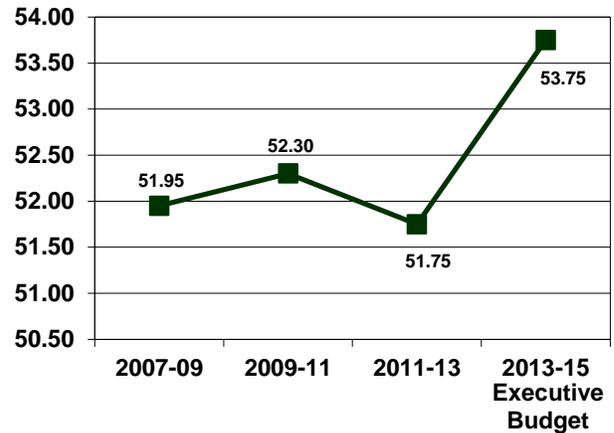
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	53.75	\$2,828,575	\$22,525,054	\$25,353,629
2011-13 Legislative Appropriations	51.75	1,919,628 ¹	22,500,333	24,419,961 ¹
Increase (Decrease)	2.00	\$908,947	\$24,721	\$933,668

¹The 2011-13 appropriation amounts do not include \$9,946 from the general fund continued from the 2009-11 biennium appropriation.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$2,828,575	\$0	\$2,828,575
2011-13 Legislative Appropriations	1,919,628	0	1,919,628
Increase (Decrease)	\$908,947	\$0	\$908,947

First House Action

The first house did not change the executive budget recommendation for the Upper Great Plains Transportation Institute.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Removes 2011-13 one-time funding for counties transportation infrastructure needs		\$350,000	\$350,000
2. Provides funding from the general fund to match new federal grants received by the agency	\$750,000		\$750,000
3. Provides funding for state employee salary increases, of which \$601,821 relates to performance increases and \$0 is for market equity adjustments	\$96,291	\$505,530	\$601,821
4. Adds 1 FTE instructional designer position	\$145,659		\$145,659
5. Adds 1 FTE technical engineer position	\$204,249		\$204,249

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received 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 2013-15 biennium.

FTE position adjustments - Section 5 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and report any adjustments to the Office of Management and Budget.

Unexpended general fund authority - Excess income - Section 6 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2013-15 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there are no significant audit findings.

Major Related Legislation

Senate Bill No. 2018 - Study - This bill provides a \$350,000 general fund appropriation to the Department of Commerce to contract with the Upper Great Plains Transportation Institute for a study relating to updating and maintaining reports for transportation infrastructure needs for all county roads and bridges in the state.

ATTACH:1