

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	53.75	\$4,076,824 ¹	\$22,452,963	\$26,529,787
2011-13 legislative appropriation	<u>51.75²</u>	<u>1,919,628</u>	<u>22,500,333</u>	<u>24,419,961</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	2.00	\$2,157,196	(\$47,370)	\$2,109,826

¹This amount includes \$1,250,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$2,826,824.

²The number of FTE positions for the 2011-13 biennium has been adjusted by .55, from 52.30 to 51.75, pursuant to Section 6 of 2011 House Bill No. 1020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

Item Description

Accrued leave payments - In Section 1 of Senate Bill No. 2020, the Legislative Assembly identified \$241,627, of which \$42,266 is from the general fund and \$199,361 is from other funds, for accrued leave payments.

One-time funding - In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$1,250,000 of one-time funding from the general fund to match federal grants for road and bridge infrastructure studies. These amounts are not to be considered part of the agency's base budget for the 2015-17 biennium.

Status/Result

The Upper Great Plains Transportation Institute has not spent any funds from the accrued leave payments line item. The Upper Great Plains Transportation Institute anticipates transferring the funds from the accrued leave payments line item to the salaries and wages line.

The Upper Great Plains Transportation Institute is using the funds to match federal grants and to conduct a comprehensive statewide study of county and township roads and bridges. The Upper Great Plains Transportation Institute has presented status reports regarding the comprehensive statewide study to the interim Economic Impact Committee and the interim Energy Development and Transmission Committee. The road and bridge studies are proceeding on schedule, and the results are expected to be presented to the Budget Section in June 2014 and to the interim Energy Development and Transmission Committee in July 2014. Through May 15, 2014, the Upper Great Plains Transportation Institute has spent approximately \$1,042,000 of the one-time funding. Of this amount, approximately \$732,000 was used for the comprehensive statewide study of county and township roads and bridges and \$310,000 was used to match federal grants. The Upper Great Plains Transportation Institute anticipates the remaining \$208,000 will be spent by October 2014.