

**Department 627 - Upper Great Plains Transportation Institute
 House Bill No. 1020**

Executive Budget Comparison to Prior Biennium Appropriations

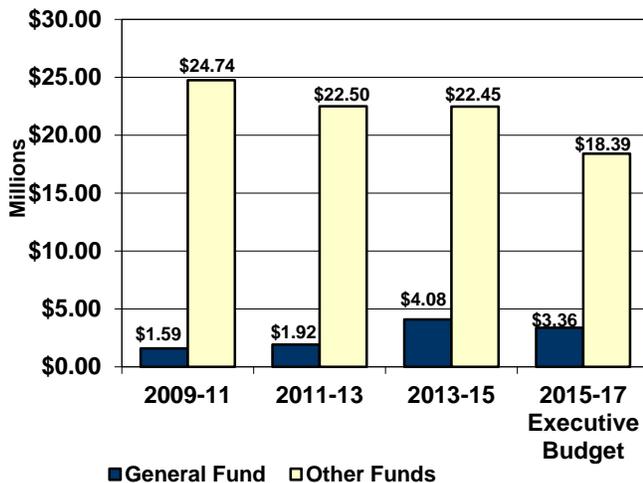
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	54.98	\$3,363,213	\$18,389,834	\$21,753,047
2013-15 Legislative Appropriations ¹	53.75	4,076,824	22,452,963	26,529,787
Increase (Decrease)	1.23	(\$713,611)	(\$4,063,129)	(\$4,776,740)

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 1.23 positions, from 53.75 to 54.98, pursuant to Section 8 of 2013 Senate Bill No. 2020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$3,363,213	\$0	\$3,363,213
2013-15 Legislative Appropriations	2,826,824	1,250,000	4,076,824
Increase (Decrease)	\$536,389	(\$1,250,000)	(\$713,611)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$3,363,213	\$18,389,834	\$21,753,047
2015-17 Base Level	2,826,824	22,452,963	25,279,787
Increase (Decrease)	\$536,389	(\$4,063,129)	(\$3,526,740)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$643,671 relates to performance increases, \$246,116 is for health insurance increases, and \$68,013 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.	\$207,535	\$750,265	\$957,800
2. Reduces federal grant funding and provides funding from the general fund to aid in obtaining federal grants	\$300,548	(\$4,187,424)	(\$3,886,876)

3. Increases funding for rentals, leases, and professional services	\$300,548	\$0	\$300,548
---	-----------	-----	-----------

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 2015-17 biennium.

FTE position adjustments - Section 7 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. **The House removed this section.**

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2017-19 biennium.

Legislative Management study - The House added a section to provide for a Legislative Management study of the feasibility of placing the Upper Great Plains Transportation Institute under the administrative authority of the Department of Transportation.

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

At this time, no major related legislation has been introduced affecting this agency.

Upper Great Plains Transportation Institute - Budget No. 627
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	53.75	\$2,826,824	\$22,452,963	\$25,279,787	53.75	\$2,826,824	\$22,452,963	\$25,279,787
2015-17 Ongoing Funding Changes								
Base payroll changes		(\$272,242)	(\$625,970)	(\$898,212)		(\$272,242)	(\$625,970)	(\$898,212)
Salary increase - Performance		139,470	504,201	643,671		103,859	377,447	481,306
Retirement contribution increase		14,737	53,276	68,013				0
Health insurance increase		53,328	192,788	246,116		53,328	192,788	246,116
Adjust base level funding		300,548		300,548		300,548		300,548
Adjust FTEs pursuant to Section 8 of 2013 Senate Bill No. 2020	1.23			0	1.23			0
Reduce federal grants and add funding from the general fund to aid in obtaining federal grants		300,548	(4,187,424)	(3,886,876)		300,548	(4,187,424)	(3,886,876)
Total ongoing funding changes	1.23	\$536,389	(\$4,063,129)	(\$3,526,740)	1.23	\$486,041	(\$4,243,159)	(\$3,757,118)
One-time funding items								
Continuation of road study				\$0		\$1,250,000		\$1,250,000
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$1,250,000	\$0	\$1,250,000
Total Changes to Base Level Funding	1.23	\$536,389	(\$4,063,129)	(\$3,526,740)	1.23	\$1,736,041	(\$4,243,159)	(\$2,507,118)
2015-17 Total Funding	54.98	\$3,363,213	\$18,389,834	\$21,753,047	54.98	\$4,562,865	\$18,209,804	\$22,772,669

Other Sections in House Bill No. 1020

Additional income appropriation

Executive Budget Recommendation
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 2015-17 biennium.

House Version
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 2015-17 biennium.

Executive Budget Recommendation

House Version

FTE position adjustments

Section 7 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.

Legislative Management study

The House added a section to provide for a Legislative Management study during the 2015-16 interim of the feasibility of placing the Upper Great Plains Transportation Institute under the administrative authority of the Department of Transportation.

Unexpended general fund authority - Excess income

Section 8 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2017-19 biennium.

Section 8 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2017-19 biennium.