

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

Executive Budget Comparison to Prior Biennium Appropriations

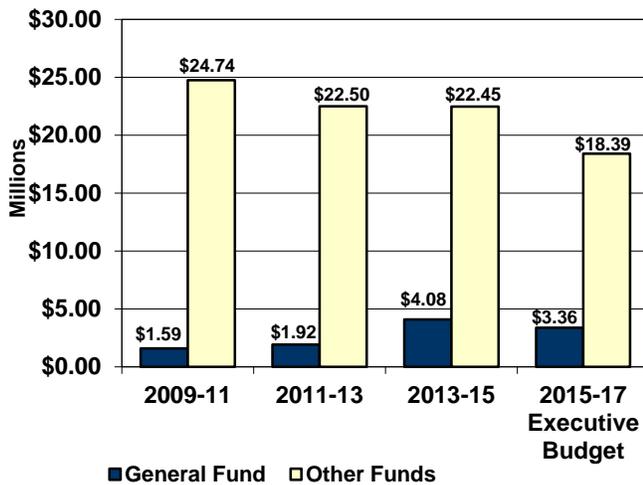
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	54.98	\$3,363,213	\$18,389,834	\$21,753,047
2013-15 Legislative Appropriations ¹	53.75	4,076,824	22,452,963	26,529,787
Increase (Decrease)	1.23	(\$713,611)	(\$4,063,129)	(\$4,776,740)

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.

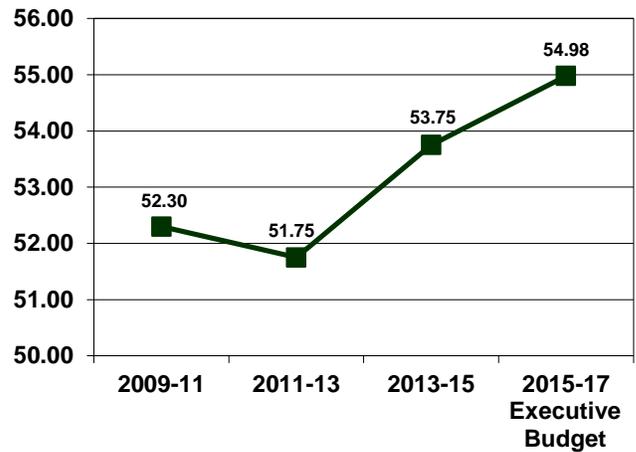
Ongoing and One-Time General Fund Appropriations

	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)

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	\$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 payroll	\$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.

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.

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			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	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)
Salary increase - Performance		139,470	504,201	643,671
Retirement contribution increase		14,737	53,276	68,013
Health insurance increase		53,328	192,788	246,116
Increases payroll		300,548		300,548
Adjusts FTEs pursuant to Section 8 of 2013 Senate Bill No. 2020	1.23			0
Reduces federal grants and adds funding from the general fund to aid in obtaining federal grants		300,548	(4,187,424)	(3,886,876)
Total ongoing funding changes	1.23	\$536,389	(\$4,063,129)	(\$3,526,740)
One-time funding items				
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.23	\$536,389	(\$4,063,129)	(\$3,526,740)
2015-17 Total Funding	54.98	\$3,363,213	\$18,389,834	\$21,753,047

Other Sections in House Bill No. 1020

	Executive Budget Recommendation
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.
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.