

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	43.88	\$3,543,174	\$18,817,068	\$22,360,242
2017-19 base budget	54.98	3,900,791	18,175,657	22,076,448
Legislative increase (decrease) to base budget	(11.10)	(\$357,617)	\$641,411	\$283,794

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$3,443,174	\$100,000	\$3,543,174
2015-17 adjusted legislative appropriations	3,900,791	628,823	4,529,614
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$457,617)	(\$528,823)	(\$986,440)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(11.7%)	(84.1%)	(21.8%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes, including the removal of certain vacant FTE positions.	(9.80)	\$56,508	(\$388,117)	(\$331,609)
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		27,397	81,443	108,840
Removed 1.3 FTE positions and reduced funding for salaries and wages and operating expenses.	(1.30)	(213,402)		(213,402)
Adjusted funding for operating expenses and grants.		(21,203)	601,085	579,882
Reduced funding for equipment.			(53,000)	(53,000)
Reduced general fund appropriations by 3 percent.		(106,917)		(106,917)

Adjusted funding sources.	(200,000)	200,000	0
Added one-time funding for a road and bridge asset management system, including \$200,000 of county matching funds.	100,000	200,000	300,000
Total	<u>(11.10)</u>	<u>(\$357,617)</u>	<u>\$641,411</u>

FTE Changes

The 2017-19 biennium appropriation includes funding for 43.88 FTE positions, a decrease of 11.10 FTE positions from the 2015-17 biennium authorized level of 54.98 FTE positions. Section 10 of Senate Bill No. 2020 continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control, subject to the availability of funds.

One-Time Funding

The Legislative Assembly, in Senate Bill No. 2020, provided a one-time appropriation of \$300,000, of which \$100,000 is from the general fund and \$200,000 is from county matching funds, for a road and bridge asset management system.

Other Sections in Senate Bill No. 2020

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

Additional income appropriation - Section 4 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 2017-19 biennium.

FTE position adjustments - Section 10 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended 2017-19 biennium general fund appropriations and excess income received by the Upper Great Plains Transportation Institute into the 2019-21 biennium.

Road and bridge asset management system matching funds - Section 13 identifies the general fund appropriations for the road and bridge asset management system and provides it is available only to the extent that \$2 of matching funds have been raised for every \$1 from the general fund.