

**Department 627 - Upper Great Plains Transportation Institute
Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	27.75	\$505,079	\$7,383,348	\$7,888,427
1999-2001 Legislative Appropriations	<u>23.50¹</u>	<u>486,991</u>	<u>6,268,442</u>	<u>6,755,433²</u>
Increase (Decrease)	<u>4.25</u>	<u>\$18,088</u>	<u>\$1,114,906</u>	<u>\$1,132,994</u>

2001-03 Hoeven Executive Budget	<u>27.75</u>	<u>\$505,079</u>	<u>\$7,383,348</u>	<u>\$7,888,427</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on 25 FTE positions. Section 7 of 1999 House Bill No. 1021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 23.5 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

² The 1999-2001 appropriation amounts include \$4,571 from the general fund for the agency's share of the \$422,400 funding pool appropriated to the Main Research Center for additional salary adjustments for employees of the Agricultural Experiment Station, NDSU Extension Service, Northern Crops Institute, and Upper Great Plains Transportation Institute and \$202 of special funds for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting Upper Great Plains Transportation Institute 2001-03 Budget

	General Fund	Other Funds	Total
1. Restores one-time special funding of \$288,000 for the biennial strategic transportation analysis program.			
2. Increases funds for the aspen program as follows:		\$362,356	\$362,356
1 FTE programmer	\$169,712		
1 FTE hardware/technician	96,040		
Operating expenses	<u>96,604</u>		
Total	\$362,356		
3. Increases funds for the advanced traffic analysis center as follows:		\$155,227	\$155,227
1 FTE traffic engineer	\$108,309		
Operating expenses	<u>46,918</u>		
Total	\$155,227		
4. Provides funding for an increase in grants and contracts to be used for the North Dakota biennial strategic transportation analysis program.		\$252,218	\$252,218
5. Increases funds for the North Dakota biennial strategic transportation analysis program as follows:		\$208,854	\$208,854
1 FTE associate research fellow	\$127,080		
.25 FTE secretary	34,787		
Operating expenses	39,987		
Equipment	<u>7,000</u>		
Total	\$208,854		

**Major Hoeven Recommendations Affecting Upper Great Plains Transportation Institute 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation.

Major Legislation Affecting the Upper Great Plains Transportation Institute

Section 4 of Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Upper Great Plains Transportation Institute and report any adjustments to the Office of Management and Budget.

Section 5 of Senate Bill No. 2021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute to the 2003-05 biennium.