

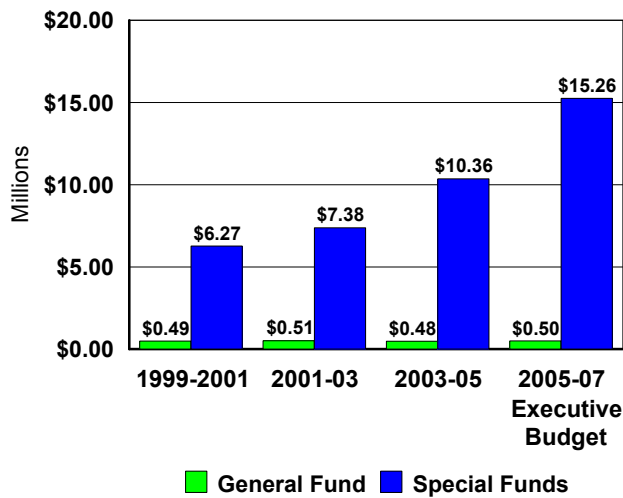
**Department 627 - Upper Great Plains Transportation Institute
 Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	48.50	\$501,045	\$15,263,028	\$15,764,073
2003-05 Legislative Appropriations	41.50 ¹	483,099 ²	10,361,651	10,844,750
Increase (Decrease)	7.00	\$17,946	\$4,901,377	\$4,919,323

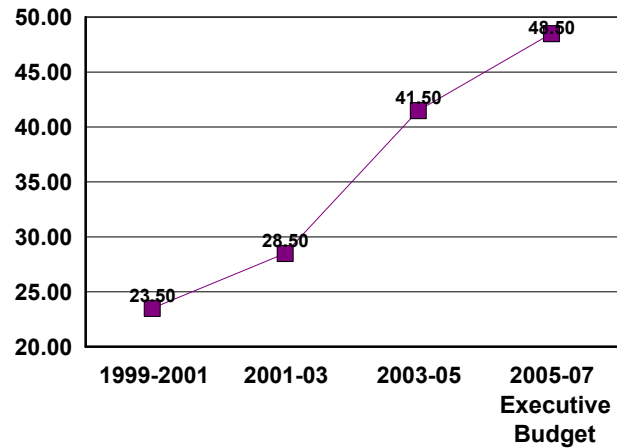
¹The 2003-05 appropriation is based on 31.50 FTE positions. Section 4 of House Bill No. 1021 (2003) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 10 FTE positions were added to this section and reported to the Office of Management and Budget.

²The 2003-05 appropriation amounts do not include \$43,496 of 2001-03 carryover authority.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
1. Adds federal and special funds spending authority for equipment over \$5,000 (\$100,000) and information technology equipment over \$5,000 (\$181,000) for laboratory, traffic data collection, and videoconference equipment		\$281,000	\$281,000
2. Adds federal funds spending authority for grants related to the Mountain-Plains Consortium		\$1,290,000	\$1,290,000
3. Adds 7 FTE positions and funding for salaries and wages primarily from anticipated new and increases in existing federal grants		\$955,514	\$955,514
4. Increases federal funds spending authority for operating costs		\$1,749,419	\$1,749,419

Other Sections in Bill

Section 4 of Senate Bill No. 2020 provides that, in addition to the amount appropriated as special funds, any other income received, including funds from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute is appropriated for the purpose designated in the act, grant, gift, or donation for the 2005-07 biennium.

Section 6 of Senate Bill No. 2020 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 7 of Senate Bill No. 2020 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute to the 2007-09 biennium.