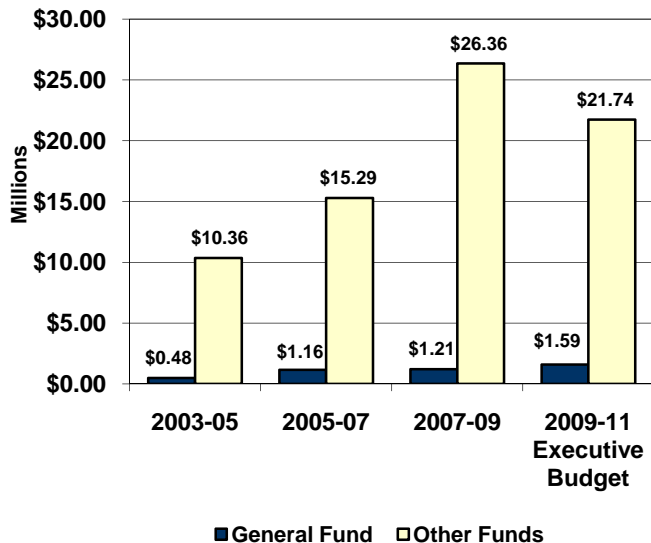


**Department 627 - Upper Great Plains Transportation Institute
 Senate Bill No. 2020**

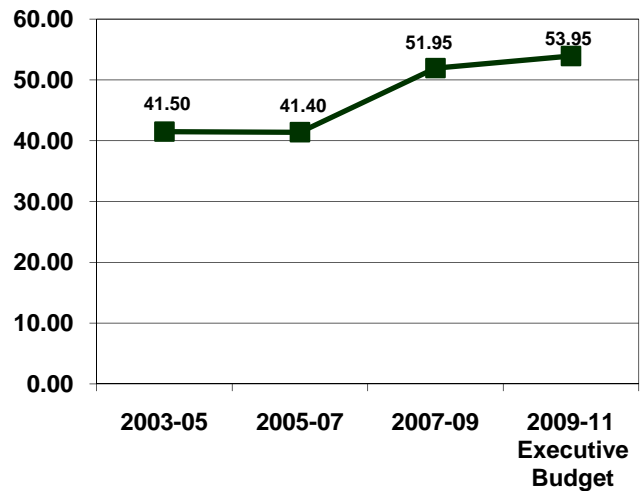
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	53.95	\$1,589,793	\$21,737,199	\$23,326,992
2007-09 Legislative Appropriations	51.95 ¹	1,209,840	26,361,681	27,571,521
Increase (Decrease)	2.00	\$379,953	(\$4,624,482)	(\$4,244,529)

¹The 2007-09 appropriation was based on 43.40 FTE positions. Section 6 of House Bill No. 1020 (2007) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 8.55 FTE positions were added pursuant to this section and reported to the Office of Management and Budget.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$1,589,793	\$0	\$1,589,793
2007-09 Legislative Appropriations	1,209,840	0	1,209,840
Increase (Decrease)	\$379,953	\$0	\$379,953

First House Action

Attached is a summary of first house changes.

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

	General Fund	Other Funds	Total
1. Removes prior capital asset appropriation provided in the 2007-09 biennium. The Senate provided additional one-time funding of \$3 million from special funds for the center for transportation study.		(\$5,500,000)	(\$5,500,000)
2. Removes prior equipment over \$5,000 appropriation provided in the 2007-09 biennium		(\$300,000)	(\$300,000)
3. Provides funding for equipment over \$5,000		\$90,000	\$90,000
4. Provides additional general fund support for salaries	\$284,826		\$284,826
5. Increases funding for travel to provide a total of \$1,026,737	\$21,737		\$21,737
6. Increases funding for office supplies to provide a total of \$468,879	\$5,136		\$5,136
7. Adds 1 FTE other professional position		\$167,103	\$167,103
8. Adds 1 FTE other professional position		\$180,451	\$180,451

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 2009-11 biennium.

FTE position adjustments - Section 6 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 7 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute to the 2011-13 biennium.

Unspent appropriation authority - 2007-09 biennium - Section 8 provides that the 2007-09 appropriation for the Center for Transportation study of \$5.5 million of special funds is not subject to the provisions of North Dakota Century Code Section 54-44.1-11, and any unspent appropriation authority or related revenues are available and may be spent during the biennium beginning July 1, 2009, and ending June 30, 2011.

Emergency - Section 9 provides the additional \$3 million from special funds authorized for the center for transportation study capital project is declared to be an emergency measure.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2128 - This bill contains changes to the membership of the Advisory Transportation Council of the Upper Great Plains Transportation Institute.

ATTACH:1