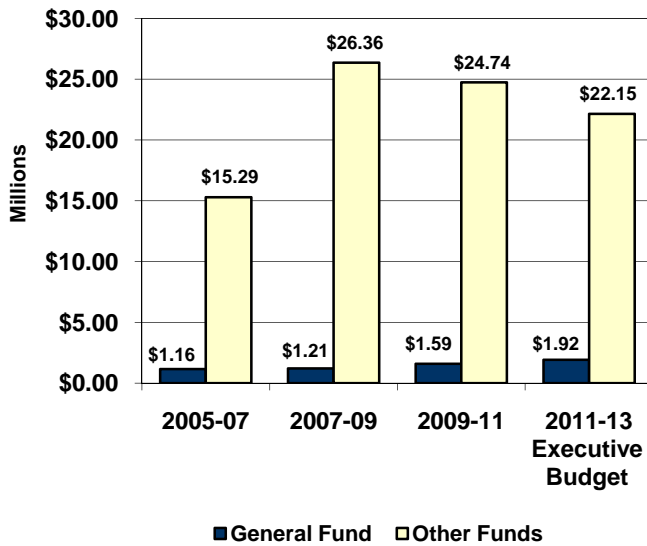


**Department 627 - Upper Great Plains Transportation Institute
 House Bill No. 1020**

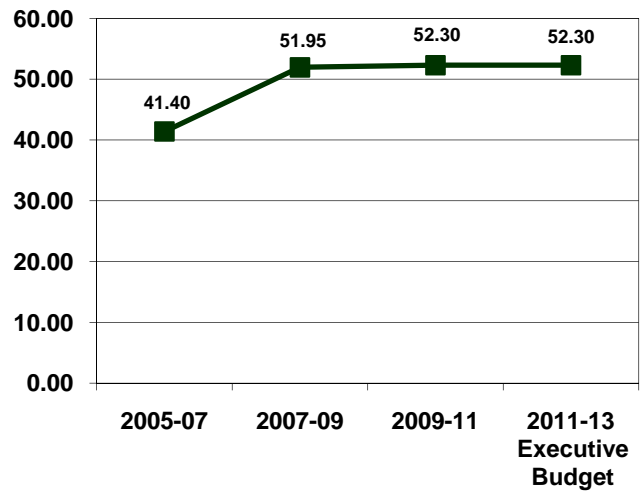
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	52.30	\$1,919,625	\$22,150,336	\$24,069,961
2009-11 Legislative Appropriations	52.30 ¹	1,589,793	24,737,199	26,326,992
Increase (Decrease)	0.00	\$329,832	(\$2,586,863)	(\$2,257,031)

¹The 2009-11 appropriation was based on 53.95 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.65 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 52.3 FTE positions.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$1,919,625	\$0	\$1,919,625
2009-11 Legislative Appropriations	1,589,793	0	1,589,793
Increase (Decrease)	\$329,832	\$0	\$329,832

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 one-time funding provided in the 2009-11 biennium for capital assets relating to federal funds for the Center for Transportation Study capital project		(\$3,000,000)	(\$3,000,000)
2. Removes funding for equipment over \$5,000 provided in the 2009-11 biennium		(\$90,000)	(\$90,000)
3. Changes the funding source for the following to the general fund from other funds:			
Partial funding of base payroll for 3 FTE positions	\$257,138		\$257,138
Related operating expenses	\$8,133		\$8,133

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 2011-13 biennium.

FTE position adjustments - Section 5 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 OMB.

Unexpended general fund authority - Excess income - Section 6 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2013-15 biennium.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

No major related legislation has been introduced affecting this agency.

ATTACH:1