

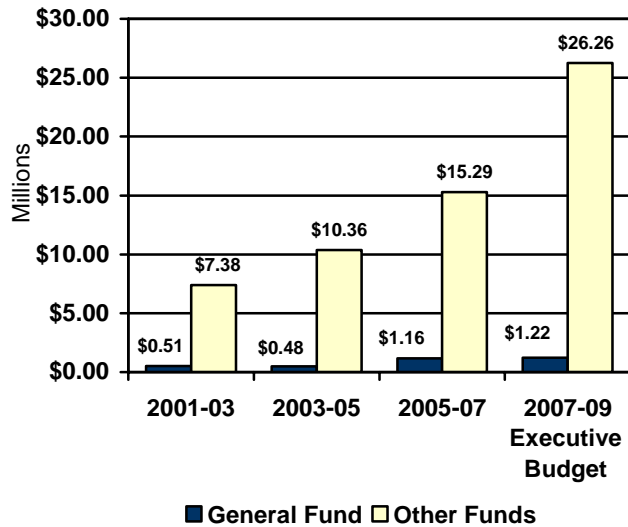
**Department 627 - Upper Great Plains Transportation Institute  
 House Bill No. 1020**

|                                    | FTE Positions      | General Fund | Other Funds  | Total                   |
|------------------------------------|--------------------|--------------|--------------|-------------------------|
| 2007-09 Executive Budget           | 43.40              | \$1,223,884  | \$26,255,663 | \$27,479,547            |
| 2005-07 Legislative Appropriations | 41.40 <sup>1</sup> | 1,162,904    | 15,290,033   | 16,452,937 <sup>2</sup> |
| Increase (Decrease)                | 2.00               | \$60,980     | \$10,965,630 | \$11,026,610            |

<sup>1</sup>The 2005-07 appropriation is based on 48.50 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 7.10 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget.

<sup>2</sup>The 2005-07 appropriation amounts do not include \$49,700 of 2005-07 general fund carryover authority.

**Agency Funding**



**FTE Positions**



**Executive Budget Highlights**

|   | General Fund | Other Funds | Total       |
|---|--------------|-------------|-------------|
| 1. Adds federal funds spending authority for grants related to the Mountain-Plains Consortium   |              | \$2,225,000 | \$2,225,000 |
| 2. Adds other funds spending authority for an Upper Great Plains Transportation Institute building located on the North Dakota State University campus (emergency measure)  |              | \$5,500,000 | \$5,500,000 |
| 3. Provides spending authority for driver simulator equipment (\$200,000) and SuperPave design lab equipment (\$100,000)  |              | \$300,000   | \$300,000   |
| 4. Adds funding for operating costs due to an increase in continuing grants/contracts and anticipated new grants/contracts  | \$294,573    | \$1,355,454 | \$1,650,027 |
| 5. Adds funding for 2 FTE positions (\$329,930), temporary salaries (\$110,000), and operating costs (\$116,845) for an Agriculture and Rural Business Logistics Center to conduct research relating to market policy issues in multimodal and container markets and in the rail-dominated traditional bulk grain handling system |              | \$556,775   | \$556,775   |

**Other Sections in Bill**

Section 4 of House Bill No. 1020 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 2007-09 biennium.

Section 6 of House Bill No. 1020 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.

Section 7 of House Bill No. 1020 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute to the 2009-11 biennium.

Section 8 of House Bill No. 1020 provides that the \$5.5 million authorized for the Upper Great Plains Transportation Institute building is an emergency measure.

### **Continuing Appropriations**

No continuing appropriations for this agency.

### **Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.