

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	53.95	\$1,589,793	\$21,737,199	\$23,326,992
2009-11 legislative appropriations	53.95	1,589,793	24,737,199	26,326,992
Legislative increase (decrease) to executive budget	0.00	\$0	\$3,000,000	\$3,000,000
Legislative increase (decrease) to 2007-09 appropriations	2.00	\$379,953	(\$1,624,482)	(\$1,244,529)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$1,209,840	\$0	\$1,209,840
2009-11 legislative appropriations	1,589,793	0	1,589,793
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$379,953	\$0	\$379,953
Percentage increase (decrease) to 2007-09 appropriations	31.4%	N/A	31.4%
2009-11 legislative increase (decrease) to executive budget	\$0	\$0	\$0
Percentage increase (decrease) to executive budget	N/A	N/A	N/A

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Upper Great Plains Transportation Institute is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding, as an emergency measure, from federal funds for the Center for Transportation Study capital project to provide a total of \$8.5 million			\$3,000,000	\$3,000,000
Total	0.00	\$0	\$3,000,000	\$3,000,000

FTE Changes

The 2007-09 appropriation is based on 43.4 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorized 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, increasing the total authorized FTE positions to 51.95. The Legislative Assembly did not change the executive recommendation to add 2 FTE professional positions.

One-Time Funding

In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified additional funding of \$3 million from federal funds for the Center for Transportation Study capital project authorized by the 2007 Legislative Assembly as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the Upper Great Plains Transportation Institute is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Capital Construction

The 2007 Legislative Assembly appropriated \$5.5 million of federal and special funds for an Upper Great Plains Transportation Institute building located on the North Dakota State University (NDSU) campus. The 2009 Legislative Assembly granted additional federal funds authority of \$3 million to provide total funding of \$8.5 million for the project. The proposed building will be constructed with a combination of federal funds, gifts, grants, and contracts.

Other Sections in Bill

Additional income appropriation - Section 3 appropriates any additional funds, including federal funds, grants, gifts, and donations, received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and the Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2009-11 biennium.

FTE adjustments - Section 8 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2009-11 biennium and report any adjustments to the Office of Management and Budget.

Carryover authority - Section 9 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2009-11 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2009-11 biennium.

Capital project carryover authority - Section 12 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 2009-11 biennium.

Emergency - Section 13 provides the additional \$3 million from federal funds authorized for the Center for Transportation Study capital project is declared to be an emergency measure.

Related Legislation

Membership of the Advisory Transportation Council - Senate Bill No. 2128 changes the membership of the Advisory Transportation Council of the Upper Great Plains Transportation Institute.