

**Upper Great Plains Transportation Institute
Budget No. 627
House Bill No. 1020, Senate Bill No. 2325**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 2011-13 executive budget (bills as introduced) | 52.30 | \$1,919,628 | \$22,150,333 | \$24,069,961 |
| 2011-13 legislative appropriations | 52.30 | 1,919,628 | 22,500,333 | 24,419,961 |
| Legislative increase (decrease) to executive budget | 0.00 | \$0 | \$350,000 | \$350,000 |
| Legislative increase (decrease) to 2009-11 appropriations | 0.00 ¹ | \$329,835 | (\$2,236,866) | (\$1,907,031) |

¹The number of 2009-11 authorized FTE positions is based on 53.95 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|---|--|---|
| 2009-11 legislative appropriations | \$1,589,793 | \$0 | \$1,589,793 |
| 2011-13 legislative appropriations | 1,919,628 | 0 | 1,919,628 |
| 2011-13 legislative increase (decrease) to 2009-11 appropriations | \$329,835 | \$0 | \$329,835 |
| Percentage increase (decrease) to 2009-11 appropriations | 20.7% | N/A | 20.7% |
| 2011-13 legislative increase (decrease) to executive budget | \$0 | \$0 | \$0 |
| Percentage increase (decrease) to executive budget | 0.0% | N/A | 0.0% |

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 Senate Bill No. 2015.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|--|--------------------------------------|---------------------|--------------------|------------------|
| The legislative action: | | | | |
| Added funding from the oil and gas impact grant fund for updating and maintaining reports for transportation infrastructure needs for all county and township roads in the state (Senate Bill No. 2325). | | | \$350,000 | \$350,000 |
| Total | 0.00 | \$0 | \$350,000 | \$350,000 |

FTE Changes

The number of 2009-11 authorized FTE positions is based on 53.95 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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 OMB for a total of 52.3 FTE positions. The Legislative Assembly did not change the executive recommendation to maintain the same level of 52.3 FTE positions in the 2011-13 biennium.

Funding Source Changes

The Legislative Assembly did not change the executive recommendation to change the funding source to the general fund from other funds for partial funding of base payroll for 3 FTE positions (\$257,138) and related operating expenses (\$8,133).

Other Sections in House Bill No. 1020

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations, received by the Upper Great Plains Transportation Institute, North Dakota State University (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 2011-13 biennium.

FTE adjustments - Section 6 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 2011-13 biennium and report any adjustments to OMB.

Carryover authority - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2011-13 biennium, any unspent general fund money appropriated to or excess income received during the 2011-13 biennium.

Related Legislation

Transportation infrastructure reports - Senate Bill No. 2325 appropriated \$350,000 from the oil and gas impact grant fund to the Upper Great Plains Transportation Institute for updating and maintaining reports for transportation infrastructure needs for all county and township roads in the state and provided that the Upper Great Plains Transportation Institute report at least annually to the Budget Section regarding the status of the reports and present updated reports to the 63rd Legislative Assembly.

Membership of the Advisory Transportation Council - House Bill No. 1200 changes the membership of the Advisory Transportation Council of the Upper Great Plains Transportation Institute by removing a representative from the North Dakota Farm Bureau and adding a representative from the North Dakota Corn Council.