

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 legislative appropriations</b>	<b>43.88</b>	<b>\$4,396,329</b>	<b>\$18,895,894</b>	<b>\$23,292,223</b>
2019-21 base budget	43.88	3,443,174	18,617,068	22,060,242
Legislative increase (decrease) to base budget	0.00	\$953,155	\$278,826	\$1,231,981

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2019-21 legislative appropriations</b>	<b>\$4,396,329</b>	<b>\$0</b>	<b>\$4,396,329</b>
2017-19 legislative appropriations	3,443,174	100,000	3,543,174
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$953,155	(\$100,000)	\$853,155
Percentage increase (decrease) to 2017-19 appropriations	27.7%	(100.0%)	24.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		\$91,145	\$158,216	\$249,361
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		57,873	120,610	178,483
Reduced funding for miscellaneous expenses.		(70,863)		(70,863)
Added funding for a road and bridge study.		875,000		875,000
<b>Total</b>	<b>0.00</b>	<b>\$953,155</b>	<b>\$278,826</b>	<b>\$1,231,981</b>

**FTE Changes**

The Legislative Assembly approved 43.88 FTE positions for the Upper Great Plains Transportation Institute for the 2019-21 biennium, the same as the 2017-19 biennium. Section 8 of House Bill No. 1020 (2019) continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control during the 2019-21 biennium, subject to the availability of funds.

### **Other Sections in House Bill No. 1020**

**Additional income appropriation** - Section 3 provides that in addition to the amount appropriated as other funds, any other income 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 2019-21 biennium.

**FTE position adjustments** - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget and Budget Section.

**Unexpended general fund - Excess income** - Section 9 authorizes the continuation of any unexpended 2019-21 biennium general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute into the 2021-23 biennium.

### **Related Legislation**

**House Bill No. 1066** - Provides for allocations from the state share of oil and gas taxes to the municipal infrastructure fund and the county and township infrastructure fund. Permitted uses of money in the funds includes road and bridge infrastructure projects.

**Senate Bill No. 2176** - Provides for a Legislative Management study of a road train pilot program and requires consultation with the Upper Great Plains Transportation Institute.