

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation (original)	54.98	\$4,847,099 <sup>1</sup>	\$18,175,657	\$23,022,756
2013-15 legislative appropriation	<u>53.75</u>	<u>4,076,824</u>	<u>22,452,963</u>	<u>26,529,787</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	1.23	\$770,275	(\$4,277,306)	(\$3,507,031)
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$196,308)</u>	<u>\$0</u>	<u>(\$196,308)</u>
Adjusted 2015-17 appropriation after budget allotment	54.98	\$4,650,791	\$18,175,657	\$22,826,448

<sup>1</sup>The original legislative appropriation amount includes \$750,000 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$4,097,099.

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**One-time funding** - In Section 2 of 2015 House Bill No. 1020, the Legislative Assembly identified \$750,000 of one-time funding from the general fund to continue the statewide roads study.

**Road and bridge asset management system** - In Section 1 of House Bill No. 1020, the Legislative Assembly provided \$793,000 of ongoing funding from the general fund to establish a permanent roadway asset management inventory system for county roads.

**Status/Result**

The budget allotment reduced general fund appropriations for the Upper Great Plains Transportation Institute (UGPTI) by \$196,308. The UGPTI reduced one-time funding to continue the statewide roads study by \$121,177 and has eliminated a graphic designer position and is monitoring travel expenses to save an additional \$75,131.

As of March 31, 2016, UGPTI has spent \$375,270 of the funding available to continue the statewide road and bridge investment needs study. The UGPTI has also reduced funding for the study by \$121,177, as part of the agency's general fund budget allotment. The UGPTI has presented a status report regarding the study to the interim Transportation Committee. The road and bridge study is proceeding on schedule, and the final report is expected to be available for presentation by August 2016. The UGPTI anticipates the remaining \$253,553 will be spent by the end of the biennium.

The UGPTI has created an online road and bridge asset management system that is currently functional and is being used by the counties to enter data. The agency has added and filled 2 FTE positions to provide analysis, modeling, and technical support associated with the asset management system. As of March 31, 2016, UGPTI has spent \$141,753 of the \$793,000 appropriated for the asset management system. The UGPTI has presented a status report regarding the system to the interim Transportation Committee and will make additional presentations to the Legislative Management as requested.

**Change of administrative authority study** - In Section 17 of House Bill No. 1020, the Legislative Assembly directed the Legislative Management to study the feasibility of placing UGPTI under the administrative authority of the Department of Transportation.

The Legislative Management assigned the study regarding the feasibility of placing UGPTI under the administrative authority of the Department of Transportation to the interim Transportation Committee. At the committee's November 12, 2015, meeting the committee approved a motion to recommend UGPTI continue under the administrative authority of North Dakota State University.