

**Highway Patrol
Budget No. 504
Senate Bill No. 2011**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	213.00	\$49,805,623	\$13,783,677	\$63,589,300
2013-15 legislative appropriations	213.00	47,608,042	13,392,542	61,000,584
Legislative increase (decrease) to executive budget	0.00	(\$2,197,581)	(\$391,135)	(\$2,588,716)
Legislative increase (decrease) to 2011-13 appropriations	15.00	\$12,182,898 ¹	\$1,867,217	\$14,050,115

¹Reflects a general fund deficiency appropriation of \$300,000 made in House Bill No. 1023 for Highway Patrol operations.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$34,049,144	\$1,376,000	\$35,425,144
2013-15 legislative appropriations	42,261,042	5,347,000	47,608,042
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$8,211,898	\$3,971,000	\$12,182,898
Percentage increase (decrease) to 2011-13 appropriations	24.1%	288.6%	34.4%
2013-15 legislative increase (decrease) to executive budget	(\$500,581)	(\$1,697,000)	(\$2,197,581)
Percentage increase (decrease) to executive budget	(1.2%)	(24.1%)	(4.4%)

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the Highway Patrol is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$866,641) and from other funds (\$244,010) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$376,099)	(\$103,189)	(\$479,288)

Reduced funding for State Fleet Services mileage rates to reflect an estimated mileage rate of 72 cents per mile rather than 74 cents per mile as included in the executive budget recommendation.	(124,112)	(34,316)	(158,428)
Removed funding for housing subsidies for employees living in areas affected by energy development.	(261,000)	(39,000)	(300,000)
Reduced funding for Phase I of the law enforcement training academy facility project.	(1,436,370)	(214,630)	(1,651,000)
Total	<u>0.00</u>	<u>(\$2,197,581)</u>	<u>(\$2,588,716)</u>

FTE Changes

The 2013-15 biennium appropriations include funding for 213 FTE positions, 15 FTE positions more than the 2011-13 biennium. The Legislative Assembly did not change the executive budget recommendation to add 15 FTE trooper positions.

One-Time Funding

The following is a summary of one-time funding included in the 2013-15 legislative appropriations for the Highway Patrol:

	General Fund	Other Funds	Total
Vehicle emergency lighting equipment upgrades	\$585,000	\$87,000	\$672,000
Replacement of taser equipment	176,000	26,000	202,000
Two trailer scale systems	131,000	19,000	150,000
Extraordinary repairs to the law enforcement training academy building	105,000	16,000	121,000
Construction of Phase I of the law enforcement training academy facility	4,350,000	650,000	5,000,000
Total	\$5,347,000	\$798,000	\$6,145,000

Other Sections in Bill

Funding from highway tax distribution fund - Section 3 provides that \$6,841,066 of the special funds appropriation for the Highway Patrol is from the highway tax distribution fund.

Officer per diem - Section 4 provides officer per diem of \$200 per month which is in lieu of reimbursement for meals and other expenses while in travel status within the state. This is the same amount of monthly officer per diem as provided during the 2011-13 biennium.

Related Legislation

Retirement contribution increases - House Bill No. 1452 increases the state and employee contributions into the Highway Patrolmen's retirement plan by 1 percent each on January 1, 2014.