

**Department 504 - Highway Patrol  
 House Bill No. 1011**

**Executive Budget Comparison to Prior Biennium Appropriations**

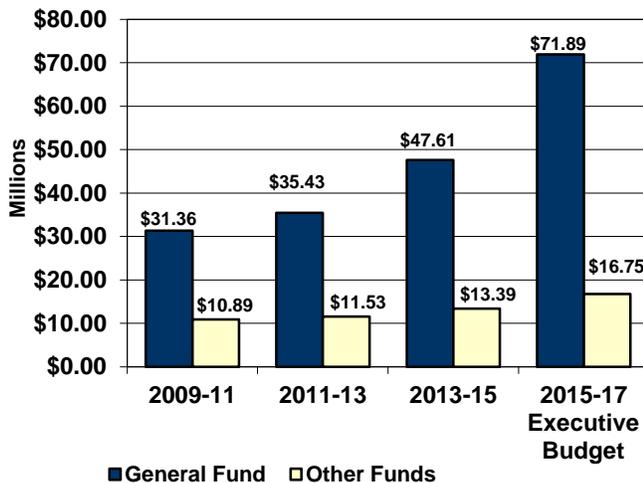
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	217.00	\$71,885,849	\$16,747,158	\$88,633,007
2013-15 Legislative Appropriations <sup>1</sup>	213.00	47,608,042	13,392,542	61,000,584
Increase (Decrease)	4.00	\$24,277,807	\$3,354,616	\$27,632,423

<sup>1</sup>The 2013-15 biennium appropriations amounts do not include general fund allocations of \$391,976 to the agency from the state agency energy impact funding pool for temporary salary adjustments (\$265,000) and rental assistance payments (\$126,976) for agency employees located in areas of the state affected by energy development.

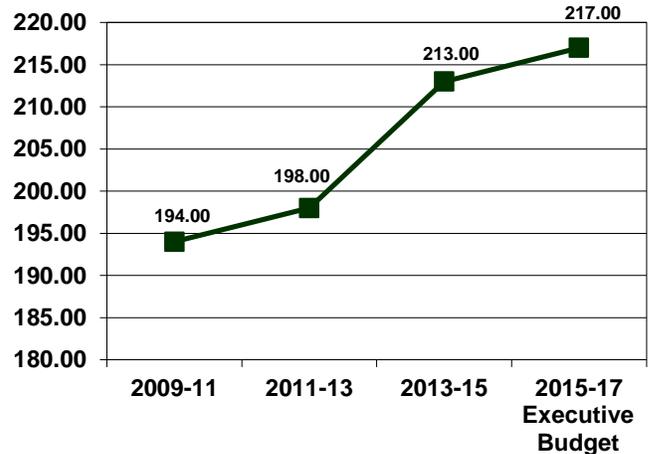
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$47,119,849	\$24,766,000	\$71,885,849
2013-15 Legislative Appropriations	42,261,042	5,347,000	47,608,042
Increase (Decrease)	\$4,858,807	\$19,419,000	\$24,277,807

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$71,885,849	\$16,747,158	\$88,633,007
2015-17 Base Level	42,261,042	12,594,542	54,855,584
Increase (Decrease)	\$29,624,807	\$4,152,616	\$33,777,423

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

- |  | General Fund | Other Funds | Total       |
|--|--------------|-------------|-------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$2,022,697 relates to performance increases, \$191,306 is for market equity adjustments, \$902,430 is for health insurance increases, and \$199,089 is for retirement contribution increases. <b>The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.</b> | \$2,660,149  | \$655,373   | \$3,315,522 |

2. Adds funding for 4 new sworn officer FTE positions and related operating equipment. <b>The House did not add the new FTE positions and related funding.</b>	\$917,992	\$130,857	\$1,048,849
3. Provides funding for increases in building lease costs (\$116,000), information technology costs (\$36,000), ammunition expenses (\$100,000), and motor pool rental rates (\$188,000)	\$391,723	\$48,277	\$440,000
4. Adds funding for vehicle equipment installation costs	\$262,000	\$38,000	\$300,000
5. Provides <b>one-time funding</b> for Phase II of the new law enforcement training academy facility. <b>The House did not add funding for the project.</b>	\$24,090,000	\$3,442,000	\$27,532,000
6. Provides <b>one-time funding</b> to replace mobile radio equipment	\$548,000	\$78,000	\$626,000
7. Provides <b>one-time funding</b> for upgrades to an outdoor gun range	\$70,000	\$10,000	\$80,000
8. Provides <b>one-time funding</b> for a skid car training system	\$58,000	\$8,000	\$66,000

### Other Sections in Bill

**Highway tax distribution fund** - Section 3 provides for \$6,606,826 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

**Highway Patrol officer per diem** - Section 4 provides for Highway Patrol officer per diem of \$200 per month during the 2015-17 biennium, the same as provided during the 2013-15 biennium. The per diem payments are in lieu of reimbursement for meal and other expenses while in travel status within the state.

**Legislative intent regarding radio communications** - The House added Section 5 which provides legislative intent that the Information Technology Department be responsible for the installation of radio communications equipment by an executive branch state agency and that the Information Technology Department develop a process to implement recommendations of the North Dakota Statewide Radio System Assessment and Evolution Study.

### Continuing Appropriations

**Highway Patrol assets forfeiture fund** - North Dakota Century Code Section 39-03-18 - Consists of funds obtained from seized assets that may be used for paying expenses associated with the inventory and selling of seized assets, to pay for overtime relating to certain investigations, for purchasing equipment related to criminal interdiction, or to be used to match federal funding for certain programs.

**Motor carrier electronic permit transaction fund** - Section 39-12-02 - An additional fee of \$15 is charged for issuing an oversize or overweight vehicle permit electronically. The additional fee is deposited in the motor carrier electronic permit fund and deposits in the fund are appropriated on a continuing basis to the Highway Patrol for the maintenance of the online electronic permitting system.

### Significant Audit Findings

There are no significant audit findings for this agency.

### Major Related Legislation

There is no major related legislation for this agency.

**Highway Patrol - Budget No. 504**  
**House Bill No. 1011**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2015-17 Biennium Base Level</b>	213.00	\$42,261,042	\$12,594,542	\$54,855,584	213.00	\$42,261,042	\$12,594,542	\$54,855,584
<b>2015-17 Ongoing Funding Changes</b>								
Base payroll changes		\$1,159,491	\$154,075	\$1,313,566		\$1,159,491	\$154,075	\$1,313,566
Salary increase - Performance		1,618,343	404,354	2,022,697		1,188,888	299,268	1,488,156
Salary increase - Market equity		158,057	33,249	191,306				0
Retirement contribution increase		159,729	39,360	199,089				0
Health insurance increase		724,020	178,410	902,430		708,908	176,251	885,159
Remove equipment startup costs for new troopers authorized in 2013-15 biennium		(686,000)	(94,000)	(780,000)		(686,000)	(94,000)	(780,000)
Increased building lease costs		108,223	7,777	116,000		108,223	7,777	116,000
Information technology increases		32,000	4,000	36,000		32,000	4,000	36,000
Ammunition increase		87,500	12,500	100,000		87,500	12,500	100,000
Equipment adjustments, including \$300,000 reduction in federal funds for equipment		44,966	(344,966)	(300,000)		44,966	(344,966)	(300,000)
Maintain motor pool funding		164,000	24,000	188,000		164,000	24,000	188,000
New FTE trooper positions	4.00	917,992	130,857	1,048,849				0
Vehicle equipment installation		262,000	38,000	300,000		262,000	38,000	300,000
Other base budget adjustments		108,486	27,000	135,486		108,486	27,000	135,486
<b>Total ongoing funding changes</b>	<b>4.00</b>	<b>\$4,858,807</b>	<b>\$614,616</b>	<b>\$5,473,423</b>	<b>0.00</b>	<b>\$3,178,462</b>	<b>\$303,905</b>	<b>\$3,482,367</b>
<b>One-time funding items</b>								
Law enforcement training academy project - Phase II		\$24,090,000	\$3,442,000	\$27,532,000				\$0
Replace mobile radio equipment		548,000	78,000	626,000		548,000	78,000	626,000
Upgrade outdoor gun range		70,000	10,000	80,000		70,000	10,000	80,000
Skid car training system		58,000	8,000	66,000		58,000	8,000	66,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$24,766,000</b>	<b>\$3,538,000</b>	<b>\$28,304,000</b>	<b>0.00</b>	<b>\$676,000</b>	<b>\$96,000</b>	<b>\$772,000</b>
<b>Total Changes to Base Level Funding</b>	<b>4.00</b>	<b>\$29,624,807</b>	<b>\$4,152,616</b>	<b>\$33,777,423</b>	<b>0.00</b>	<b>\$3,854,462</b>	<b>\$399,905</b>	<b>\$4,254,367</b>
<b>2015-17 Total Funding</b>	<b>217.00</b>	<b>\$71,885,849</b>	<b>\$16,747,158</b>	<b>\$88,633,007</b>	<b>213.00</b>	<b>\$46,115,504</b>	<b>\$12,994,447</b>	<b>\$59,109,951</b>

**Other Sections in House Bill No. 1011**

**Executive Budget Recommendation**

**House Version**

Highway tax distribution fund

Section 3 provides for \$10,220,645 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Section 3 provides for \$6,609,633 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Highway Patrol officer per diem payments

Section 4 provides for Highway Patrol officer per diem of \$200 per month during the 2015-17 biennium, the same as provided in the 2013-15 biennium.

Section 4 provides for Highway Patrol officer per diem of \$200 per month during the 2015-17 biennium, the same as provided in the 2013-15 biennium.

Legislative intent - Radio communications

Section 5 provides legislative intent that the Information Technology Department be responsible for the installation of radio communications equipment by an executive branch state agency and that the Information Technology Department develop a process to implement recommendations of the North Dakota Statewide Radio System Assessment and Evolution Study.