

**Highway Patrol  
Budget 504  
House Bill No. 1011**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation (original)	215.00	\$46,656,563 <sup>1</sup>	\$13,062,541	\$59,719,104
2013-15 legislative appropriation	<u>213.00</u>	<u>47,608,042</u>	<u>13,392,542</u>	<u>61,000,584</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	2.00	(\$951,479)	(\$330,001)	(\$1,281,480)
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$1,889,591)</u>	<u>\$0</u>	<u>(\$1,889,591)</u>
Adjusted 2015-17 appropriation after budget allotment	215.00	\$44,766,972	\$13,062,541	\$57,829,513

<sup>1</sup>The original legislative appropriation amount includes \$749,950 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$45,906,613.

**NOTE:** The 2015-17 legislative appropriations do not reflect a transfer of general fund appropriation authority of \$207,500 from the state agency energy impact funding pool to the Highway Patrol. See the **State agency energy impact funding pool** section below for additional information.

**Item Description**

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

**New trooper positions** - The 2015 Legislative Assembly authorized 2 new trooper FTE positions.

**One-time funding** - In Section 2 of 2015 House Bill No. 1011, the Legislative Assembly identified one-time funding for the 2015-17 biennium as follows:

**Status/Result**

The budget allotment reduced general fund appropriations for the Highway Patrol by \$1,889,591. The agency reduced funding for its field operations division for the entire allotment amount. The allotted amounts reduced funding for field operations salaries and wages, operating expenses, and capital assets. Of the allotted amount, \$101,099 was related to one-time funding items, including a portion of funding appropriated for the outdoor gun range upgrades (\$43,099) and the skid car training system (\$58,000). The salaries and wages and operating expenses savings are from vacant positions being held open by the agency. The agency is planning to begin a new training class of troopers in September 2016. However, the training class may be delayed based upon future budget needs of the agency.

The agency is planning to fill the positions as part of a training class anticipated to start in September 2016. However, the agency may delay filling the positions based upon future budget needs.

The status of the one-time funding items as of March 2016, is as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Mobile radio equipment replacement	\$548,000	\$78,000	\$626,000
Outdoor gun range upgrades	70,000	10,000	80,000
Skid car training system	58,000	8,000	66,000
New trooper equipment costs	73,950	11,050	85,000
<b>Total</b>	<b>\$749,950</b>	<b>\$107,050</b>	<b>\$857,000</b>

- Mobile radio equipment replacement - A total of \$51,658 has been used to purchase new mobile radios and the remaining funding is anticipated to be used by the end of the biennium.
- Outdoor gun range upgrades - A total of \$36,901 was used to upgrade the gun range backstop in January 2016. The remaining funding of \$43,099 was identified as a reduction for the February 2016 general fund budget allotment.
- Skid car training system - The entire general fund appropriation for the skid car training system was identified as a reduction for the February 2016 general fund budget allotment. As a result, the system will not be purchased.
- New trooper equipment costs - A total of \$22,813 has been expended for new trooper equipment costs with the remaining funds anticipated to be used by the end of the biennium.

**State agency energy impact funding pool** - The 2015 Legislative Assembly appropriated \$2,400,000 from the general fund and \$5,565,000 from other funds to the Office of Management and Budget for a state agency energy development impact funding pool. Section 5 of 2015 Senate Bill No. 2015 allows a state agency to submit an application to the Office of Management and Budget to receive a transfer of funds from the pool for employee housing rental assistance and for temporary salary increases for employees affected by energy development. The Office of Management and Budget is to review any submitted applications and provide a recommendation to the Emergency Commission for final approval or rejection.

Distributions from the pool have been made for the period beginning July 1, 2015, and ending June 30, 2016. A total of \$207,500 from the general fund has been transferred from the pool to the Highway Patrol. Through April 2016, no additional distributions have been made from the funding pool.

Through April 2016, a total \$196,587 has been used for temporary salary adjustments (\$119,918) and rental assistance payments (\$76,669) for agency employees living in areas affected by energy development. Temporary salary adjustments of \$300 per month are being provided to employees stationed in Dunn, McKenzie, Mountrail, and Williams Counties. Rental assistance is being provided to employees stationed in the Northwest region if the employee is paying more in rent than the statewide average rent as determined by the Department of Transportation rental payment study.