

**Highway Patrol
House Bill No. 1011**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	181.00	\$18,998,661	\$14,473,199	\$33,471,860
2003-05 legislative appropriations	192.00	18,211,522	15,481,087	33,692,609
Legislative increase (decrease) to executive budget	11.00	(\$787,139)	\$1,007,888	\$220,749
Legislative increase (decrease) to 2001-03 appropriations	(4.00)	(\$1,557,179)	\$1,851,644	\$294,465

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 Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$144,377)	(\$62,795)	(\$207,172)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(12,812)	(5,867)	(18,679)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent. (See Special Funds Transfer section below)		(29,950)	(9,450)	(39,400)
Added federal funding for conducting safety audits of motor carriers recently approved for federal interstate operating authority. The 2 FTE positions are authorized only for the period of time that federal funds are available to provide for the cost of the positions.	2.00		180,000	180,000
Added funding from the highway tax distribution fund of \$847,000 and from federal funds of \$59,000 for costs of operating the Beach, Bowman, and Mooreton weigh stations for the 2003-05 biennium if the Highway Patrol chooses to continue operating these stations	9.00		906,000	906,000

Reduced funding for field operations. The Highway Patrol may determine the specific areas to reduce.	(600,000)	(600,000)
Total	<u>11.00</u>	<u>(\$787,139)</u>
	<u>\$1,007,888</u>	<u>\$220,749</u>

FTE Changes

The Legislative Assembly restored 9 of the 26 FTE positions removed in the executive budget relating to the closure of weigh inspection stations, added 2 FTE safety audit positions, and did not change the executive recommendation to add 11 FTE positions for expanding the motor carrier safety assistance program.

Highway Tax Distribution Fund Transfer

The Legislative Assembly appropriated \$7,444,054 from the **highway tax distribution fund** for Highway Patrol operations for the 2003-05 biennium, \$782,478 more than the executive budget recommendation. The 2001 Legislative Assembly appropriated \$6,200,000 from the **highway fund** for Highway Patrol operations for the 2001-03 biennium.

Weigh Inspection Stations

At the beginning of the 2001-03 biennium, the Highway Patrol operated weigh inspection stations at eight locations--Beach, Bowman, Ellendale, Fargo, Joliette, Minot, Mooreton, and Williston. During the 2001-03 biennium, the Highway Patrol closed the Minot weigh station. The 2003-05 executive budget recommended closing four additional weigh stations located at Beach, Bowman, Ellendale, and Mooreton and eliminating 26 FTE weigh inspection positions. The executive budget recommended adding 11 FTE positions to conduct truck inspections and weight enforcement by using eight 2-person mobile units, one located in each region of the state. The Legislative Assembly appropriated an additional \$847,000 from the highway tax distribution fund and \$59,000 of additional federal funds, including an additional 9 FTE positions for operating the Beach, Bowman, and Mooreton weigh stations for the 2003-05 biennium if the Highway Patrol chooses to continue operating these stations.

Transfer of Information Technology Position

Section 10 of House Bill No. 1505 authorizes the reduction and transfer of 1 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services, from the Highway Patrol to the Information Technology Department. The Highway Patrol is to establish an information technology services accounting code consisting of funding related to the salaries and wages for the identified employee position and related funding for equipment, training, office rent, travel, contracted services, or other related costs. The Highway Patrol is to use the funding contained in the information technology services account to purchase information technology services from the Information Technology Department. The Highway Patrol is entitled to receive from the Information Technology Department the equivalent in services that would have been performed by the employee in the transferred position at a cost not to exceed the amounts transferred to the agency's information technology services account.

Special Funds Transfer

Section 2 of House Bill No. 1505 authorizes the Office of Management and Budget to transfer the \$9,450 of special funds reduced from the Highway Patrol's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.