

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	196.00	\$32,273,403	\$10,893,730	\$43,167,133
2009-11 legislative appropriations	194.00	31,007,985	10,893,730	41,901,715
Legislative increase (decrease) to executive budget	(2.00)	(\$1,265,418)	\$0	(\$1,265,418)
Legislative increase (decrease) to 2007-09 appropriations	1.00	\$3,016,063	(\$368,904)	\$2,647,159

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$27,149,922	\$842,000	\$27,991,922
2009-11 legislative appropriations	30,727,985	280,000	31,007,985
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$3,578,063	(\$562,000)	\$3,016,063
Percentage increase (decrease) to 2007-09 appropriations	13.2%	(66.7%)	10.8%
2009-11 legislative increase (decrease) to executive budget	(\$1,365,418)	\$100,000	(\$1,265,418)
Percentage increase (decrease) to executive budget	(4.3%)	55.6%	(3.9%)

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.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for state employee salary equity adjustments		(\$525,000)		(\$525,000)
Removed 2 new FTE Capitol security positions	(2.00)	(415,218)		(415,218)
Reduced funding for officer per diem from the \$220 per month recommended in the executive budget to \$200 per month, an increase of \$30 compared to the 2007-09 biennium reimbursement level of \$170 per month		(67,200)		(67,200)

Reduced funding for operating expenses		(448,000)		(448,000)
Added funding for the development of commercial vehicle information exchange window systems and networks		100,000		100,000
Added funding for Capitol security needs		90,000		90,000
Total	<u>(2.00)</u>	<u>(\$1,265,418)</u>	<u>\$0</u>	<u>(\$1,265,418)</u>

FTE Changes

The 2009-11 biennium appropriation includes funding for 194 FTE positions, an increase of 1 FTE position from the 2007-09 authorized level of 193 FTE positions and a decrease of 2 FTE positions from the 2009-11 executive budget of 196 FTE positions. The Legislative Assembly did not change the executive recommendation to add 1 FTE permit technician position, but the Legislative Assembly removed 2 FTE Capitol security positions included in the executive budget.

One-Time Funding

In Section 2 of Senate Bill No. 2011, the Legislative Assembly identified a total of \$280,000 from the general fund, of which \$100,000 is for commercial vehicle information exchange window systems and networks, \$100,000 is for weigh station repairs, and \$80,000 is for Capitol security upgrades, as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the Highway Patrol is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Funding From Highway Tax Distribution Fund

Section 4 of Senate Bill No. 2011 identifies \$4,550,725 of the other funds appropriation as funding from the highway tax distribution fund, the same amount as provided in the executive budget recommendation and \$350,725 more than the 2007-09 biennium amount of \$4,200,000.

Other Sections in Bill

Line item transfers - Section 3 authorizes the Highway Patrol to transfer funds between the deferred maintenance line item and other line items to address extraordinary repair needs. Any amounts transferred must be reported to the Office of Management and Budget.

Officer per diem - Section 5 increases the monthly officer per diem amounts from \$170 to \$200 per month. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

Commercial vehicle information exchange window systems and networks - Section 6 provides legislative intent that the Highway Patrol is to proceed with the implementation of the commercial vehicle information exchange window systems and networks. Section 7 provides that \$100,000 of funding that is designated for the implementation of the program may not be used for any other purposes and the Highway Patrol is to report semiannually to the Budget Section regarding the status of implementation.

Related Legislation

House Bill No. 1233 - This bill amends North Dakota Century Code Section 39-03-18 to provide that funds received from federal shared forfeiture proceedings may not be deposited in the Highway Patrol assets forfeiture fund.