

**Department 504 - Highway Patrol  
Senate Bill No. 2011**

**Dalrymple Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	206.00	\$43,410,717	\$13,833,913	\$57,244,630
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	215.00	43,600,558	13,062,541	56,663,099
Increase (Decrease)	(9.00)	(\$189,841)	\$771,372	\$581,531

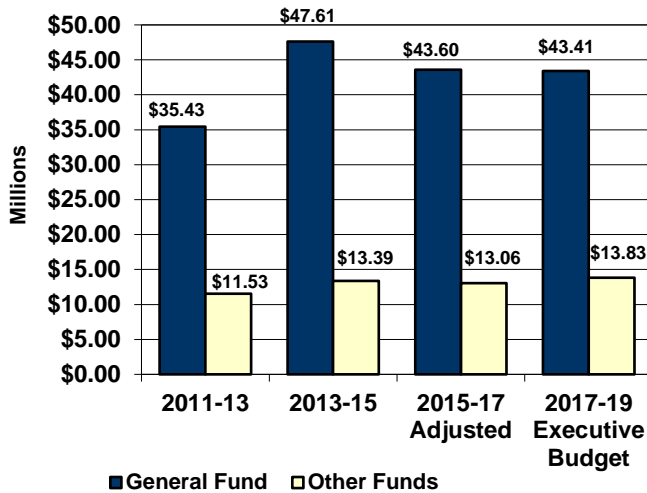
<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016, but do not include the following:

- General fund allocations of \$207,500 to the agency from the state agency energy impact funding pool for temporary salary adjustments and rental assistance payments for agency employees located in areas of the state affected by energy development.
- Additional special funds authority of \$2,267,000 resulting from Emergency Commission action during the 2015-17 biennium relating to expenses associated with the Dakota Access Pipeline project protest.

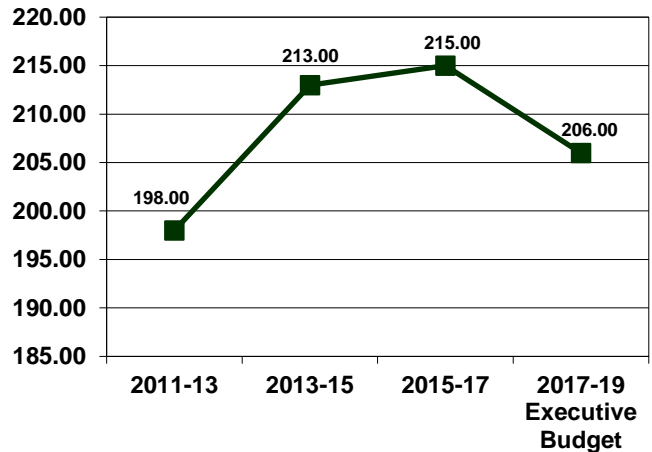
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$43,410,717	\$0	\$43,410,717
2015-17 Adjusted Legislative Appropriations	42,943,745	656,813	43,600,558
Increase (Decrease)	\$466,972	(\$656,813)	(\$189,841)

**Agency Funding**



**FTE Positions**



**Dalrymple Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$43,410,717	\$13,833,913	\$57,244,630
2017-19 Base Level	42,943,745	12,955,491	55,899,236
Increase (Decrease)	\$466,972	\$878,422	\$1,345,394

**First House Action**

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

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

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$170,759 is for salary increases and \$575,257 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion	<b>\$596,192</b>	<b>\$149,824</b>	<b>\$746,016</b>

of health insurance.) **The Senate removed funding for the salary increases.**

2. Adds funding for on-call pay for troopers	\$323,750	\$46,250	\$370,000
3. Removes 9 FTE trooper positions and related funding. (Funding of \$1,810,120 from the general fund for these positions was removed as part of the August 2016 budget reductions.)		(\$214,046)	(\$214,046)
4. Removes funding for 3 FTE trooper positions and 2 FTE nonsworn positions and related funding. (Funding of \$489,482 from the general fund for these positions was removed as part of the August 2016 budget reductions.) <b>The Senate restored funding for 2 of the 3 unfunded FTE trooper positions.</b>	(\$413,659)	(\$103,952)	(\$517,611)
5. Reduces funding for operating expenses. (Related funding of \$663,266 from the general fund for operating expenses was removed as part of the August 2016 budget reductions.)		(\$99,966)	(\$99,966)
6. Reduces funding for equipment	(\$300,000)	(\$42,000)	(\$342,000)
7. Adds funding from the strategic investment and improvements fund for ongoing operating costs. <b>The Senate changed the funding source for additional operating costs from the strategic investment and improvements fund to the general fund.</b>		\$156,000	\$156,000
8. Provides <b>one-time funding</b> from the strategic investment and improvements fund for the purchase of Taser and AED equipment		\$358,000	\$358,000

### Other Sections in Senate Bill No. 2011

**Highway tax distribution fund** - Section 3 provides for \$6,919,962 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

**Strategic investment and improvements fund** - Section 4 provides for \$358,000 of funding from the strategic investment and improvements fund to be used by the Highway Patrol to purchase Taser and AED equipment.

**Highway Patrol officer per diem** - Section 5 provides for Highway Patrol officer per diem of \$200 per month during the 2017-19 biennium, the same as provided during the 2015-17 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

### 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.

### Deficiency Appropriation

No deficiency appropriations are being requested for the Highway Patrol.

### Significant Audit Findings

There are no significant audit findings for this agency.

### Major Related Legislation

**Senate Bill No. 2097 - Community outreach programs and other adjustments** - Adds a new subsection to Section 39-03-09 to allow the Highway Patrol to promote public trust and understanding through education, community outreach, and job shadowing programs. The bill also makes other various adjustments to statute to clarify the contents on Highway Patrol officer badges, to update language relating to the issuance of overweight and oversize vehicle permits, and to clarify the ability of public security personnel to possess weapons.

**Highway Patrol - Budget No. 504**  
**Senate Bill No. 2011**  
**Base Level Funding Changes**

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
<b>2017-19 Biennium Base Level</b>	215.00	\$42,943,745	\$12,955,491	\$55,899,236	215.00	\$42,943,745	\$12,955,491	\$55,899,236
<b>2017-19 Ongoing Funding Changes</b>								
Base payroll and budget changes		\$260,689	\$628,312	\$889,001		\$260,689	\$628,312	\$889,001
<b>Salary increase</b>				<b>0</b>				<b>0</b>
Health insurance increase		459,943	115,314	575,257		459,943	115,314	575,257
<b>Employee portion of health insurance</b>		<b>(240,831)</b>	<b>(60,522)</b>	<b>(301,353)</b>				<b>0</b>
Trooper on-call pay		323,750	46,250	370,000		323,750	46,250	370,000
Remove 9 FTE trooper positions	(9.00)		(214,046)	(214,046)	(9.00)		(214,046)	(214,046)
Unfund 5 FTE positions		(413,659)	(103,952)	(517,611)		(413,659)	(103,952)	(517,611)
Restore 2 FTE trooper positions				0		394,636	56,377	451,013
Reduce operating expenses			(99,966)	(99,966)			(99,966)	(99,966)
Reduce equipment funding		(300,000)	(42,000)	(342,000)		(300,000)	(42,000)	(342,000)
Add funding for operating (Strategic investment and improvements fund)			156,000	156,000		156,000		156,000
<b>Total ongoing funding changes</b>	<b>(9.00)</b>	<b>\$89,892</b>	<b>\$425,390</b>	<b>\$515,282</b>	<b>(9.00)</b>	<b>\$881,359</b>	<b>\$386,289</b>	<b>\$1,267,648</b>
<b>One-time funding items</b>								
Taser and AED equipment (Strategic investment and improvements fund)			\$358,000	\$358,000			\$358,000	\$358,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$358,000</b>	<b>\$358,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$358,000</b>	<b>\$358,000</b>
<b>Total Changes to Base Level Funding</b>	<b>(9.00)</b>	<b>\$89,892</b>	<b>\$783,390</b>	<b>\$873,282</b>	<b>(9.00)</b>	<b>\$881,359</b>	<b>\$744,289</b>	<b>\$1,625,648</b>
<b>2017-19 Total Funding</b>	<b>206.00</b>	<b>\$43,033,637</b>	<b>\$13,738,881</b>	<b>\$56,772,518</b>	<b>206.00</b>	<b>\$43,825,104</b>	<b>\$13,699,780</b>	<b>\$57,524,884</b>

**Other Sections in Bill**

**Burgum Executive Budget Recommendation  
(Changes to Dalrymple Budget in Bold)**

---

**Senate Version**

---

Highway tax distribution fund

Section 3 provides for \$6,880,050 of special funds from the highway tax distribution fund to be used for Highway Patrol operations. **(The Burgum budget adjusts the amount of funding used from the highway tax distribution fund.)**

Section 3 provides for \$6,916,962 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Strategic investment and improvements fund

Section 4 provides for \$514,000 of funding from the strategic investment and improvements fund to be used by the Highway Patrol to purchase equipment (\$358,000) and for operating expenses (\$156,000).

Section 4 provides for \$358,000 of funding from the strategic investment and improvements fund to be used by the Highway Patrol to purchase Taser and AED equipment.

Highway Patrol officer per diem payments

Section 5 provides for Highway Patrol officer per diem of \$200 per month during the 2017-19 biennium, the same as provided during the 2015-17 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

Section 5 provides for Highway Patrol officer per diem of \$200 per month during the 2017-19 biennium, the same as provided during the 2015-17 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.

## Department 504 - Highway Patrol

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$45,906,613	\$749,950	\$46,656,563
General fund reductions	(2,962,868)	(93,137)	(3,056,005)
Adjusted 2015-17 appropriations	\$42,943,745	\$656,813	\$43,600,558
Dalrymple Executive Budget changes	466,972	(656,813)	(189,841)
2017-19 Dalrymple Executive Budget	\$43,410,717	\$0	\$43,410,717

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Removed funding and related expenses for 9 FTE trooper positions	(\$1,810,120)	\$0	(\$1,810,120)
Removed funding for other vacant positions	(489,482)	0	(489,482)
Reduced funding for operating expenses	(663,266)	0	(663,266)
Reduced funding for new trooper equipment costs	0	(51,137)	(51,137)
Reduced funding for shooting range upgrades		(42,000)	(42,000)
Total reductions	(\$2,962,868)	(\$93,137)	(\$3,056,005)
Percentage reduction to ongoing and one-time general fund appropriations	6.45%	12.42%	6.55%

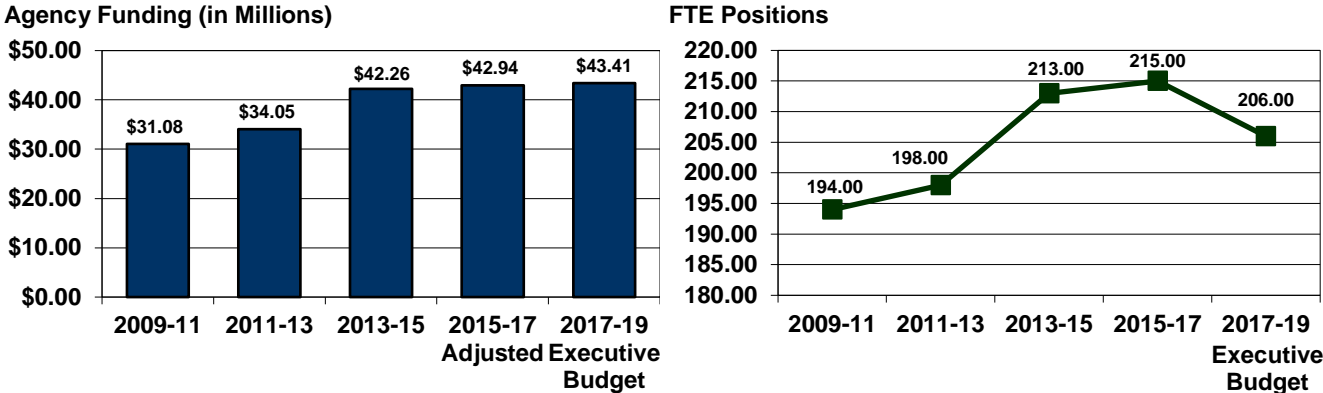
### 2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Base payroll and budget changes	\$260,689	\$0	\$260,689
Adds funding for compensation adjustments	596,192	0	596,192
Adds funding for on-call pay	323,750	0	323,750
Removes 9 FTE trooper positions	(1,810,120)	1,810,120	0
Unfunds 3 FTE trooper positions and 2 FTE nonsworn positions	(903,141)	489,482	(413,659)
Reduces funding for operating expenses	(663,266)	663,266	0
Reduces funding for equipment	(300,000)	0	(300,000)
Total	(\$2,495,896)	\$2,962,868	\$466,972

Department 504 - Highway Patrol

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$31,077,985	\$34,049,144	\$42,261,042	\$42,943,745	\$43,410,717
Increase (decrease) from previous biennium	N/A	\$2,971,159	\$8,211,898	\$682,703	\$466,972
Percentage increase (decrease) from previous biennium	N/A	9.6%	24.1%	1.6%	1.1%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	9.6%	36.0%	38.2%	39.7%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- 1. Added funding to fill existing unfunded FTE positions \$348,000

**2013-15 Biennium**

- 1. Added 15 FTE trooper positions and relating operating costs \$3,386,684
- 2. Added funding for increased motor pool costs \$1,415,888

**2015-17 Biennium (original amounts)**

- 1. Added 2 FTE trooper positions. (This item was affected by the August 2016 budget reductions.) \$472,840
- 2. Increased funding for various operating expenses. (This item was affected by the August 2016 budget reductions.) \$845,723

**2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)**

- 1. Unfunds 3 FTE trooper positions and 2 FTE other agency positions. (The Senate restored funding for 2 unfunded FTE trooper positions.) (\$413,659)
- 2. Reduces funding for equipment (\$300,000)
- 3. Adds funding for trooper on-call pay \$323,750