

**Highway Patrol
Budget No. 504
House Bill Nos. 1011, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	197.00	\$23,831,113	\$15,665,015	\$39,496,128
2007-09 legislative appropriations	193.00	27,895,323¹	11,212,205	39,107,528
Legislative increase (decrease) to executive budget	(4.00)	\$4,064,210	(\$4,452,810)	(\$388,600)
Legislative increase (decrease) to 2005-07 appropriations	7.00	\$7,814,461	(\$3,526,541)	\$4,287,920

¹This amount includes \$842,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$27,053,323.

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. 2189. In addition, the Legislative Assembly allowed the Highway Patrol to provide up to \$594,387 in total salary equity adjustments.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$15,949)	(\$8,215)	(\$24,164)
Removed 4 new FTE trooper positions added in the executive budget for northern border security and for additional coverage in the Fargo area	(4.00)	(522,964)	(193,972)	(716,936)
Removed 2 new FTE Capitol security positions added in the executive budget	(2.00)	(261,482)	(96,986)	(358,468)
Added 2 new FTE trooper positions, the responsibilities for each are to be determined by the Highway Patrol superintendent	2.00	261,482	96,986	358,468
Added funding for salary equity adjustments. Combining this funding, the agency's share of the statewide salary equity pool and savings from within the agency's 2007-09 biennium budget, the agency may spend up to \$594,387 in total salary equity adjustments for the 2007-09 biennium.		352,500		352,500
Reduced funding for training law enforcement officers and other emergency services providers across the state from \$400,000 to \$250,000 (see Line Item Transfer section below)		(150,000)		(150,000)

Added funding for the purchase of automatic external defibrillators for patrol units (see Line Item Transfer section below)	150,000		150,000
Increased the general fund support for the agency and reduced the funding provided from the highway tax distribution fund	4,250,623	(4,250,623)	0
Total	<u>(4.00)</u>	<u>\$4,064,210</u>	<u>(\$4,452,810)</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which added 2 FTE trooper positions without funding to allow additional recruits to be trained and 3 FTE Capitol security positions rather than contracting for these services. The Legislative Assembly replaced 6 FTE trooper positions added in the executive budget for Capitol security, northern border security, and additional coverage in the Fargo area with 2 FTE trooper positions, the responsibilities of each are to be determined by the Highway Patrol superintendent.

One-Time Funding

In Section 7 of House Bill No. 1011, the Legislative Assembly identified a total of \$842,000 from the general fund, of which \$642,000 is for in-car video equipment, \$50,000 is for Capitol security software, and \$150,000 is for automatic external defibrillators, as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the Highway Patrol is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Funding From Highway Tax Distribution Fund

Section 4 of House Bill No. 1011 identifies \$4.2 million of the other funds appropriation as funding from the highway tax distribution fund, \$3,316,175 less than the \$7,516,175 approved for the 2005-07 biennium and \$4,444,595 less than the \$8,644,595 recommended in the executive budget.

Line Item Transfer

Section 6 of House Bill No. 1011 authorizes the Highway Patrol to transfer up to \$100,000 of the \$150,000 provided for purchasing automatic external defibrillators from the field operations line item to the Law Enforcement Training Academy line item to provide additional training for law enforcement officers and other emergency services providers.

Related Legislation

House Bill No. 1064 creates a Highway Patrol assets forfeiture fund and provides the Highway Patrol a continuing appropriation to spend money in the fund for overtime costs, equipment purchases, expenses related to the forfeited property, or to match federal funds.