

**Department 504 - Highway Patrol  
Senate Bill Nos. 2011 and 2071**

**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2017-19 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

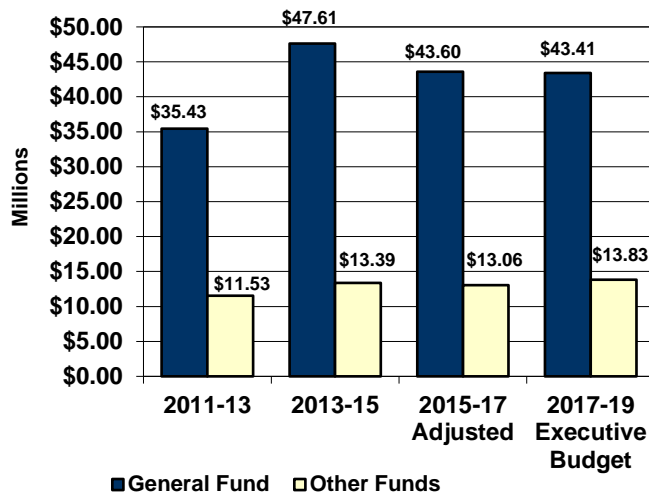
<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016, but do not include the following:

- 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.

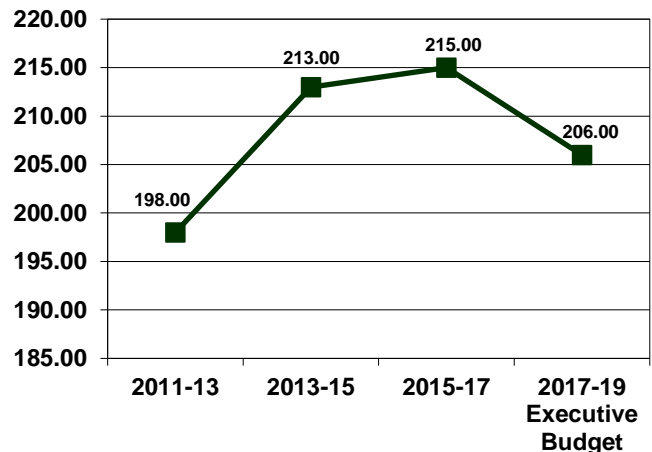
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 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**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 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

**Executive Budget Highlights**

	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	\$596,192	\$149,824	\$746,016
2. Adds funding for on-call pay for troopers	\$323,750	\$46,250	\$370,000
3. Removes 9 trooper FTE 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 trooper FTE positions and 2 nonsworn FTE 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)	(\$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		\$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 Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in Senate Bill No. 2071)**

**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.

**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).

**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 39-12-02 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 Nos. 2011 and 2071**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	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
Salary increase		136,249	34,510	170,759
Health insurance increase		459,943	115,314	575,257
Trooper on-call pay		323,750	46,250	370,000
Remove 9 trooper FTE positions	(9.00)		(214,046)	(214,046)
Unfund 5 FTE positions		(413,659)	(103,952)	(517,611)
Reduce operating expenses			(99,966)	(99,966)
Reduce equipment funding		(300,000)	(42,000)	(342,000)
Add funding for operating (Strategic investment and improvements fund)			156,000	156,000
Total ongoing funding changes	(9.00)	\$466,972	\$520,422	\$987,394
<b>One-time funding items</b>				
Taser and AED equipment (Strategic investment and improvements fund)			\$358,000	\$358,000
Total one-time funding changes	0.00	\$0	\$358,000	\$358,000
<b>Total Changes to Base Level Funding</b>	(9.00)	\$466,972	\$878,422	\$1,345,394
<b>2017-19 Total Funding</b>	206.00	\$43,410,717	\$13,833,913	\$57,244,630

**Other Sections**

	<b>Executive Budget Recommendation</b>
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.
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).
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.

## 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
Executive Budget changes	466,972	(656,813)	(189,841)
2017-19 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 trooper FTE 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%

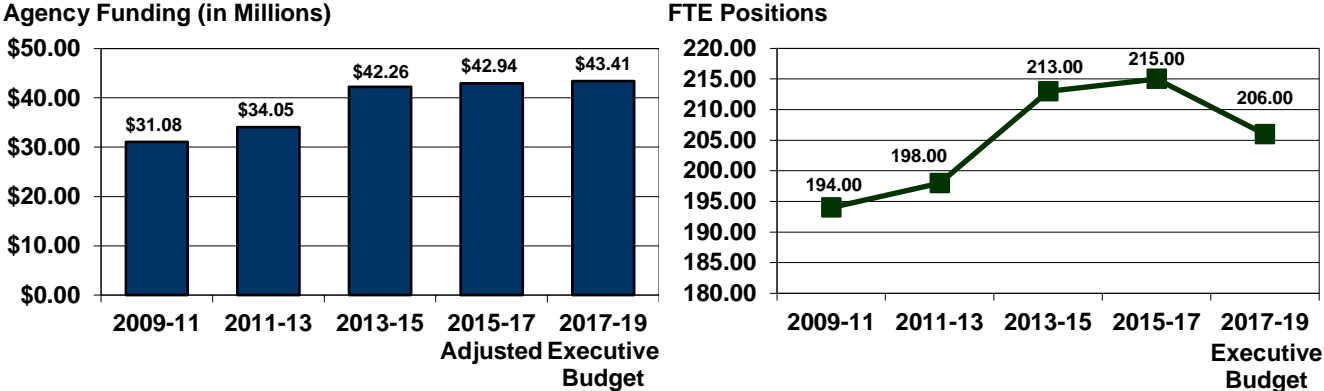
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	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 trooper FTE positions	(1,810,120)	1,810,120	0
Unfunds 3 trooper FTE positions and 2 nonsworn FTE 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 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

<b>2011-13 Biennium</b>		
1. Added funding to fill existing unfunded FTE positions		\$348,000
<b>2013-15 Biennium</b>		
1. Added 15 trooper FTE positions and relating operating costs		\$3,386,684
2. Added funding for increased motor pool costs		\$1,415,888
<b>2015-17 Biennium (original amounts)</b>		
1. Added 2 trooper FTE 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
<b>2017-19 Biennium (Executive Budget Recommendation)</b>		
1. Unfunds 3 trooper FTE positions and 2 other agency FTE positions		(\$413,659)
2. Reduces funding for equipment		(\$300,000)
3. Adds funding for trooper on-call pay		\$323,750