

**Highway Patrol  
Budget No. 504  
House Bill No. 1011**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>215.00</b>	<b>\$46,656,563</b>	<b>\$13,062,541</b>	<b>\$59,719,104</b>
2015-17 base budget	213.00	42,261,042	12,594,542	54,855,584
Legislative increase (decrease) to base budget	2.00	\$4,395,521	\$467,999	\$4,863,520

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$45,906,613</b>	<b>\$749,950</b>	<b>\$46,656,563</b>
2013-15 legislative appropriations	42,261,042	5,347,000	47,608,042
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$3,645,571	(\$4,597,050)	(\$951,479)
Percentage increase (decrease) to 2013-15 appropriations	8.6%	(86.0%)	(2.0%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE 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. 2015.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$1,159,491	\$154,075	\$1,313,566
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		1,188,888	299,268	1,488,156
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		585,127	145,691	730,818
Added 2 traffic trooper FTE positions and related funding.	2.00	472,840	70,654	543,494
Adjusted base level funding to remove one-time startup costs for new troopers authorized in the 2013-15 biennium, federal funds changes, and other base adjustments.		(532,548)	(411,966)	(944,514)

Added funding for operating cost increases related to building leases (\$116,000), information technology (\$36,000), ammunition (\$100,000), state fleet services rates (\$188,000), and vehicle equipment installation costs (\$520,000).	845,723	114,277	960,000
Provided one-time funding for mobile radio equipment replacement (\$626,000), upgrades to an outdoor gun range (\$80,000), and a skid car training system (\$66,000).	676,000	96,000	772,000
<b>Total</b>	<u>2.00</u>	<u>\$4,395,521</u>	<u>\$467,999</u>
			<u>\$4,863,520</u>

**FTE Changes**

The 2015-17 biennium appropriations for the Highway Patrol include funding for 215 FTE positions, an increase of 2 FTE positions from the 2013-15 biennium. The Legislative Assembly added 2 traffic trooper FTE positions.

**One-Time Funding**

The following is a summary of one-time funding included in the 2015-17 legislative appropriations for the Highway Patrol:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Mobile radio equipment replacements	\$548,000	\$78,000	\$626,000
Outdoor gun range upgrades	70,000	10,000	80,000
Skid car training system	58,000	8,000	66,000
New trooper equipment costs	73,950	11,050	85,000
<b>Total</b>	<b>\$749,950</b>	<b>\$107,050</b>	<b>\$857,000</b>

**Other Sections in Bill**

**Funding from highway tax distribution fund** - Section 3 provides that \$6,687,330 of the special funds appropriation for the Highway Patrol is from the highway tax distribution fund.

**Officer per diem** - Section 4 provides officer per diem of \$200 per month which is in lieu of reimbursement for meals and other expenses while in travel status within the state. This is the same amount of monthly officer per diem as provided during the 2013-15 biennium.

**Legislative intent regarding radio communications** - Section 5 provides legislative intent that the Information Technology Department is responsible for the oversight of the installation of any radio communications equipment by an executive branch state agency and that the Information Technology Department is to develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study.