

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2011 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Highway Patrol			
Salaries and wages	\$20,690,143		(\$20,690,143)
Operating expenses	6,218,000		(6,218,000)
Equipment	1,285,000		(1,285,000)
Capital improvements	50,000		(50,000)
Grants	5,000,000		(5,000,000)
Administration		2,164,675	2,164,675
Field operations		30,095,704	30,095,704
Law enforcement training academy		982,723	982,723
 Total all funds	<u>\$33,243,143</u>	<u>\$33,243,102</u>	<u>(\$41)</u>
Less estimated income	21,159,342	13,629,443	(7,529,899)
General fund	<u>\$12,083,801</u>	<u>\$19,613,659</u>	<u>\$7,529,858</u>
 FTE	196.00	196.00	0.00
 Bill Total			
Total all funds	\$33,243,143	\$33,243,102	(\$41)
Less estimated income	21,159,342	13,629,443	(7,529,899)
General fund	<u>\$12,083,801</u>	<u>\$19,613,659</u>	<u>\$7,529,858</u>
 FTE	196.00	196.00	0.00

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$20,690,143	(\$20,690,143)	
Operating expenses	6,218,000	(6,218,000)	
Equipment	1,285,000	(1,285,000)	
Capital improvements	50,000	(50,000)	
Grants	5,000,000	(5,000,000)	
Administration		2,164,675	2,164,675
Field operations		30,095,704	30,095,704
Law enforcement training academy		982,723	982,723
 Total all funds	<u>\$33,243,143</u>	<u>(\$41)</u>	<u>\$33,243,102</u>
Less estimated income	21,159,342	(21)	21,159,321
General fund	<u>\$12,083,801</u>	<u>(\$20)</u>	<u>\$12,083,781</u>
 FTE	196.00	0.00	196.00

Department No. 504 - Highway Patrol - Detail of Senate Changes

	Provide Program Appropriations	Adjust Market Equity Salary Increase¹	Total Senate Changes
Salaries and wages	(\$20,690,143)		(\$20,690,143)
Operating expenses	(6,218,000)		(6,218,000)
Equipment	(1,285,000)		(1,285,000)
Capital improvements	(50,000)		(50,000)
Grants	(5,000,000)		(5,000,000)
Administration	2,164,716	(41)	2,164,675
Field operations	30,095,704		30,095,704
Law enforcement training academy	982,723		982,723
Total all funds	\$0	(\$41)	(\$41)
Less estimated income	0	(21)	(21)
General fund	\$0	(\$20)	(\$20)
FTE	0.00	0.00	0.00

¹ This amendment reduces, from \$3,567 to \$3,526, the amount provided for a market equity salary increase for the superintendent. The amount included in the bill will provide for a monthly increase of \$167.75 and related fringe benefits for the last 18 months of the biennium.

Senate Bill No. 2011 - Highway Patrol - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$20,690,143			
Operating expenses	6,218,000			
Equipment	1,285,000			
Capital improvements	50,000			
Grants	5,000,000			
Administration		2,164,675		2,164,675
Field operations		30,095,704		30,095,704
Law enforcement training academy		982,723		982,723
Total all funds	\$33,243,143	\$33,243,102	\$0	\$33,243,102
Less estimated income	21,159,342	21,159,321	(13,729,878)	7,429,443
General fund	\$12,083,801	\$12,083,781	\$13,729,878	\$25,813,659
FTE	196.00	196.00	0.00	196.00

Department No. 504 - Highway Patrol - Detail of House Changes

	Change Funding Source¹	Total House Changes
Salaries and wages		
Operating expenses		
Equipment		
Capital improvements		
Grants		
Administration		
Field operations		
Law enforcement training academy		
Total all funds	\$0	\$0
Less estimated income	(13,729,878)	(13,729,878)
General fund	\$13,729,878	\$13,729,878
FTE	0.00	0.00

¹ This amendment removes funding of \$13,729,878 from the highway fund and replaces it with \$13,729,878 from the general fund. Related Section 2 is also removed.

A section is added providing that the Highway Patrol monitor its actual to planned expenditures and its actual to projected performance measures for each of its programs during the 2001-03 biennium.

Senate Bill No. 2011 - Highway Patrol - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$20,690,143					
Operating expenses	6,218,000					
Equipment	1,285,000					
Capital improvements	50,000					
Grants	5,000,000					
Administration		2,164,675		2,164,675	2,164,675	
Field operations		30,095,704		30,095,704	30,095,704	
Law enforcement training academy		982,723		982,723	982,723	
Total all funds	\$33,243,143	\$33,243,102	\$0	\$33,243,102	\$33,243,102	\$0
Less estimated income	21,159,342	21,159,321	(7,529,878)	13,629,443	7,429,443	6,200,000
General fund	\$12,083,801	\$12,083,781	\$7,529,878	\$19,613,659	\$25,813,659	(\$6,200,000)
FTE	196.00	196.00	0.00	196.00	196.00	0.00

Department No. 504 - Highway Patrol - Detail of Conference Committee Changes

	Change Funding Source¹	Total Conference Committee Changes
Salaries and wages		
Operating expenses		
Equipment		
Capital improvements		
Grants		
Administration		
Field operations		
Law enforcement training academy		
Total all funds	\$0	\$0
Less estimated income	<u>(7,529,878)</u>	<u>(7,529,878)</u>
General fund	\$7,529,878	\$7,529,878
FTE	0.00	0.00

¹ Compared to the Senate version (engrossed bill), this amendment reduces funding from the highway fund by \$7,529,878, from \$13,729,878 to \$6,200,000 and replaces it with \$7,529,878 from the general fund. Compared to the House version, this amendment increases funding from the highway fund by \$6.2 million and reduces general fund support by \$6.2 million.

A section is added providing that the Highway Patrol monitor its actual to planned expenditures and its actual to projected performance measures for each of its programs during the 2001-03 biennium, the same as the House version.