

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1011 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|-------------------------------------|-----------------------------|---|---|
| Highway Patrol | | | |
| Administration | \$2,263,853 | \$2,241,434 | (\$22,419) |
| Field operations | 30,184,984 | 30,434,831 | 249,847 |
| Law enforcement training academy | 1,023,023 | 1,016,344 | (6,679) |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$33,471,860 | \$33,692,609 | \$220,749 |
| Less estimated income | 14,473,199 | 15,481,087 | 1,007,888 |
| General fund | <hr/> \$18,998,661 | <hr/> \$18,211,522 | <hr/> (\$787,139) |
| FTE | 181.00 | 192.00 | 11.00 |
| Bill Total | | | |
| Total all funds | \$33,471,860 | \$33,692,609 | \$220,749 |
| Less estimated income | 14,473,199 | 15,481,087 | 1,007,888 |
| General fund | <hr/> \$18,998,661 | <hr/> \$18,211,522 | <hr/> (\$787,139) |
| FTE | 181.00 | 192.00 | 11.00 |

House Bill No. 1011 - Highway Patrol - House Action

| | Executive Budget | House Changes | House Version |
|-------------------------------------|-----------------------------|--------------------------|--------------------------|
| Administration | \$2,263,853 | (\$20,665) | \$2,243,188 |
| Field operations | 30,184,984 | (447) | 30,184,537 |
| Law enforcement training academy | 1,023,023 | (6,060) | 1,016,963 |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$33,471,860 | (\$27,172) | \$33,444,688 |
| Less estimated income | 14,473,199 | 117,205 | 14,590,404 |
| General fund | <hr/> \$18,998,661 | <hr/> (\$144,377) | <hr/> \$18,854,284 |
| FTE | 181.00 | 2.00 | 183.00 |

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

| | Adds FTE Positions¹ | Removes Recommended Salary Increase² | Total House Changes |
|-------------------------------------|---|--|--------------------------------|
| Administration | | (\$20,665) | (\$20,665) |
| Field operations | 180,000 | (180,447) | (447) |
| Law enforcement training academy | | (6,060) | (6,060) |
| | <hr/> | <hr/> | <hr/> |
| Total all funds | \$180,000 | (\$207,172) | (\$27,172) |
| Less estimated income | 180,000 | (62,795) | 117,205 |
| General fund | \$0 | (\$144,377) | (\$144,377) |
| FTE | 2.00 | 0.00 | 2.00 |

¹ The field operations line item is increased by \$180,000 of federal funds for 2 additional FTE positions to assist with safety audits of motor carriers recently approved for federal interstate operating authority. The 2 FTE positions are authorized only for the period of time that federal funds are available to provide for the cost of the positions.

² This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

House Bill No. 1011 - Highway Patrol - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|----------------------------------|------------------|---------------|----------------|----------------|
| Administration | \$2,263,853 | \$2,243,188 | (\$1,754) | \$2,241,434 |
| Field operations | 30,184,984 | 30,184,537 | 865,734 | 31,050,271 |
| Law enforcement training academy | 1,023,023 | 1,016,963 | (619) | 1,016,344 |
| Total all funds | \$33,471,860 | \$33,444,688 | \$863,361 | \$34,308,049 |
| Less estimated income | 14,473,199 | 14,590,404 | 900,133 | 15,490,537 |
| General fund | \$18,998,661 | \$18,854,284 | (\$36,772) | \$18,817,512 |
| FTE | 181.00 | 183.00 | 9.00 | 192.00 |

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

| | Reduces the Recommended Funding for Health Insurance ¹ | Reduces Funding for Information Technology Costs ² | Adds Funding for Weigh Stations ³ | Total Senate Changes |
|----------------------------------|---|---|--|----------------------|
| Administration | (\$1,754) | | | (\$1,754) |
| Field operations | (16,306) | (23,960) | 906,000 | 865,734 |
| Law enforcement training academy | (619) | | | (619) |
| Total all funds | (\$18,679) | (\$23,960) | \$906,000 | \$863,361 |
| Less estimated income | (5,867) | 0 | 906,000 | 900,133 |
| General fund | (\$12,812) | (\$23,960) | \$0 | (\$36,772) |
| FTE | 0.00 | 0.00 | 9.00 | 9.00 |

¹ Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$23,960 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

³ Funding is added from the highway tax distribution fund of \$847,000 and from federal funds of \$59,000 for costs of operating the Beach, Bowman, and Mooreton weigh stations for the 2003-05 biennium. Section 2 of the bill is changed to provide that the \$847,000 from the highway tax distribution fund may only be used for operating costs of these three weigh stations.

House Bill No. 1011 - Highway Patrol - Conference Committee Action

| | Executive Budget | House Version | Conf. Com. Changes | Conf. Com. Version | Senate Version | Comparison to Senate |
|----------------------------------|-------------------------|----------------------|---------------------------|---------------------------|-----------------------|-----------------------------|
| Administration | \$2,263,853 | \$2,243,188 | (\$1,754) | \$2,241,434 | \$2,241,434 | |
| Field operations | 30,184,984 | 30,184,537 | 250,294 | 30,434,831 | 31,050,271 | (615,440) |
| Law enforcement training academy | 1,023,023 | 1,016,963 | (619) | 1,016,344 | 1,016,344 | |
| Total all funds | <u>\$33,471,860</u> | <u>\$33,444,688</u> | <u>\$247,921</u> | <u>\$33,692,609</u> | <u>\$34,308,049</u> | <u>(\$615,440)</u> |
| Less estimated income | 14,473,199 | 14,590,404 | 890,683 | 15,481,087 | 15,490,537 | (9,450) |
| General fund | <u>\$18,998,661</u> | <u>\$18,854,284</u> | <u>(\$642,762)</u> | <u>\$18,211,522</u> | <u>\$18,817,512</u> | <u>(\$605,990)</u> |
| FTE | 181.00 | 183.00 | 9.00 | 192.00 | 192.00 | 0.00 |

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

| | Reduces Recommended Funding for Health Insurance¹ | Reduces Funding for Information Technology Costs² | Adds Funding for Weigh Stations³ | Reduces Field Operations Funding⁴ | Total Conference Committee Changes |
|----------------------------------|---|---|--|---|---|
| Administration | (\$1,754) | | | | (\$1,754) |
| Field operations | (16,306) | (39,400) | 906,000 | (600,000) | 250,294 |
| Law enforcement training academy | (619) | | | | (619) |
| Total all funds | <u>(\$18,679)</u> | <u>(\$39,400)</u> | <u>\$906,000</u> | <u>(\$600,000)</u> | <u>\$247,921</u> |
| Less estimated income | <u>(5,867)</u> | <u>(9,450)</u> | <u>906,000</u> | <u>0</u> | <u>890,683</u> |
| General fund | (\$12,812) | (\$29,950) | \$0 | (\$600,000) | (\$642,762) |
| FTE | 0.00 | 0.00 | 9.00 | 0.00 | 9.00 |

¹ Funding for state employee health insurance premiums is reduced from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by \$39,400, of which \$29,950 is from the general fund and \$9,450 is from the highway tax distribution fund, which represents a reduction in information technology funding of approximately 5 percent.

³ Funding is added from the highway tax distribution fund of \$847,000 and from federal funds of \$59,000 for costs of operating the Beach, Bowman, and Mooreton weigh stations for the 2003-05 biennium if the Highway Patrol chooses to continue operating these stations. The Senate had also included this funding. The Conference Committee amendment does not include the Senate change made to Section 2 of the bill which provided that the \$847,000 from the highway tax distribution fund could only be used for operating costs of these three weigh stations.

⁴ Funding for field operations is reduced by \$600,000 from the general fund. The Highway Patrol may determine the specific areas to reduce.