

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2011 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Highway Patrol			
Administration	\$3,602,910	\$3,466,113	(\$136,797)
Field operations	51,492,863	49,620,777	(1,872,086)
Law Enforcement Training Academy	8,493,527	6,803,043	(1,690,484)
Accrued leave payments	<u>                    </u>	<u>1,110,651</u>	<u>1,110,651</u>
Total all funds	\$63,589,300	\$61,000,584	(\$2,588,716)
Less estimated income	<u>13,783,677</u>	<u>13,392,542</u>	<u>(391,135)</u>
General fund	\$49,805,623	\$47,608,042	(\$2,197,581)
 FTE	 213.00	 213.00	 0.00
Bill Total			
Total all funds	\$63,589,300	\$61,000,584	(\$2,588,716)
Less estimated income	<u>13,783,677</u>	<u>13,392,542</u>	<u>(391,135)</u>
General fund	\$49,805,623	\$47,608,042	(\$2,197,581)
 FTE	 213.00	 213.00	 0.00

**Senate Bill No. 2011 - Highway Patrol - Senate Action**

The Senate did not change the executive recommendation for the Highway Patrol.

**Senate Bill No. 2011 - Highway Patrol - House Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Administration	\$3,602,910	\$3,602,910	(\$195,688)	\$3,407,222
Field operations	51,492,863	51,492,863	(2,626,393)	48,866,470
Law Enforcement Training Academy	8,493,527	8,493,527	(6,707,583)	1,785,944
Accrued leave payments	<u>                    </u>	<u>                    </u>	1,110,651	1,110,651
Total all funds	\$63,589,300	\$63,589,300	(\$8,419,013)	\$55,170,287
Less estimated income	<u>13,783,677</u>	<u>13,783,677</u>	(1,223,632)	<u>12,560,045</u>
General fund	\$49,805,623	\$49,805,623	(\$7,195,381)	\$42,610,242
 FTE	 213.00	 213.00	 0.00	 213.00

**Department 504 - Highway Patrol - Detail of House Changes**

	<b>Corrects Executive Compensation Package<sup>1</sup></b>	<b>Adjusts State Employee Compensation and Benefits Package<sup>2</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>3</sup></b>	<b>Reduces Funding for State Fleet Mileage Rates<sup>4</sup></b>	<b>Removes Energy Impact Housing Funding<sup>5</sup></b>	<b>Removes Funding for Law Enforcement Training Academy Project<sup>6</sup></b>
Administration	520	(98,509)	(94,419)	(3,280)		
Field operations	5,436	(1,030,791)	(989,038)	(312,000)	(300,000)	
Law Enforcement Training Academy	147	(27,960)	(27,194)	(1,576)		(6,651,000)
Accrued leave payments			1,110,651			
<b>Total all funds</b>	<b>\$6,103</b>	<b>(\$1,157,260)</b>	<b>\$0</b>	<b>(\$316,856)</b>	<b>(\$300,000)</b>	<b>(\$6,651,000)</b>
Less estimated income	1,343	(252,343)	0	(68,632)	(39,000)	(865,000)
General fund	\$4,760	(\$904,917)	\$0	(\$248,224)	(\$261,000)	(\$5,786,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total House Changes</b>
Administration	(195,688)
Field operations	(2,626,393)
Law Enforcement Training Academy	(6,707,583)
Accrued leave payments	1,110,651
<b>Total all funds</b>	<b>(\$8,419,013)</b>
Less estimated income	(1,223,632)
General fund	(\$7,195,381)
FTE	0.00

<sup>1</sup> Funding is added due to a calculation error in the executive compensation package.

<sup>2</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

<sup>3</sup> A portion of salaries and wages funding from the general fund (\$866,641) and from other funds (\$244,010) for permanent employees compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

<sup>4</sup> Funding for State Fleet Services mileage is reduced to reflect an estimated mileage rate of 70 cents per mile for Highway Patrol vehicles rather than 74 cents per mile.

<sup>5</sup> One-time funding from the general fund (\$261,000) and the highway tax distribution fund (\$39,000) included in the executive budget recommendation to address employee housing issues in areas affected by energy development is removed.

<sup>6</sup> One-time funding included in the executive budget recommendation from the general fund (\$5,786,000) and the highway tax distribution fund (\$865,000) for Phase 1 of the law enforcement training academy facility project is removed.

A section is also added to provide a contingent general fund appropriation of \$6,651,000 for the construction of law enforcement training facilities in the Devils Lake area. The funding is contingent upon general fund revenues exceeding legislative estimates by at least \$200 million during the period beginning July 1, 2013, and ending June 30, 2014.

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

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Administration	\$3,602,910	\$3,602,910	(\$136,797)	\$3,466,113	\$3,407,222	\$58,891
Field operations	51,492,863	51,492,863	(1,872,086)	49,620,777	48,866,470	754,307
Law Enforcement Training Academy	8,493,527	8,493,527	(1,690,484)	6,803,043	1,785,944	5,017,099
Accrued leave payments			1,110,651	1,110,651	1,110,651	
Total all funds	\$63,589,300	\$63,589,300	(\$2,588,716)	\$61,000,584	\$55,170,287	\$5,830,297
Less estimated income	13,783,677	13,783,677	(391,135)	13,392,542	12,560,045	832,497
General fund	\$49,805,623	\$49,805,623	(\$2,197,581)	\$47,608,042	\$42,610,242	\$4,997,800
FTE	213.00	213.00	0.00	213.00	213.00	0.00

**Department 504 - Highway Patrol - Detail of Conference Committee Changes**

	<b>Corrects Executive Compensation Package<sup>1</sup></b>	<b>Adjusts State Employee Compensation and Benefits Package<sup>2</sup></b>	<b>Provides Separate Line Item for Accrued Leave Payments<sup>3</sup></b>	<b>Reduces Funding for State Fleet Mileage Rates<sup>4</sup></b>	<b>Removes Energy Impact Housing Funding<sup>5</sup></b>	<b>Reduces Funding for Law Enforcement Training Academy Project<sup>6</sup></b>
Administration	520	(41,258)	(94,419)	(1,640)		
Field operations	5,436	(432,484)	(989,038)	(156,000)	(300,000)	
Law Enforcement Training Academy	147	(11,649)	(27,194)	(788)		(1,651,000)
Accrued leave payments			1,110,651			
Total all funds	\$6,103	(\$485,391)	\$0	(\$158,428)	(\$300,000)	(\$1,651,000)
Less estimated income	1,343	(104,532)	0	(34,316)	(39,000)	(214,630)
General fund	\$4,760	(\$380,859)	\$0	(\$124,112)	(\$261,000)	(\$1,436,370)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total Conference Committee Changes</b>
Administration	(136,797)
Field operations	(1,872,086)
Law Enforcement Training Academy	(1,690,484)
Accrued leave payments	1,110,651
Total all funds	(\$2,588,716)
Less estimated income	(391,135)
General fund	(\$2,197,581)
FTE	0.00

<sup>1</sup> Funding is added due to a calculation error in the executive compensation package.

<sup>2</sup> This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

- <sup>3</sup> A portion of salaries and wages funding from the general fund (\$866,641) and from other funds (\$244,010) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees. The House also provided a separate line item for accrued leave payments.
- <sup>4</sup> Funding for State Fleet Services mileage is reduced to reflect an estimated mileage rate of 72 cents per mile for Highway Patrol vehicles rather than 74 cents per mile as provided in the Senate version. The House version provided funding for 70 cents per mile.
- <sup>5</sup> One-time funding from the general fund (\$261,000) and the highway tax distribution fund (\$39,000) included in the executive budget recommendation to address employee housing issues in areas affected by energy development is removed. The House also removed the funding.
- <sup>6</sup> Funding for Phase 1 of the law enforcement training academy project is reduced from \$6,651,000 to \$5,000,000.