

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014  
Time: 13:03:01

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Administration	3,149,111	3,466,113	69,958	2.0%	3,536,071	518,386	15.0%	3,984,499
Field Operations	41,120,790	50,866,914	1,073,651	2.1%	51,940,565	6,169,594	12.1%	57,036,508
Law Enforcement Training Academy	1,562,035	6,803,043	(6,803,043)	(100.0%)	0	20,808,957	305.9%	27,612,000
<b>Total Major Programs</b>	<b>45,831,936</b>	<b>61,136,070</b>	<b>(5,659,434)</b>	<b>(9.3%)</b>	<b>55,476,636</b>	<b>27,496,937</b>	<b>45.0%</b>	<b>88,633,007</b>
<b>By Line Item</b>								
Accrued Leave Payments	0	1,110,651	(1,110,651)	(100.0%)	0	0	0.0%	0
Administration	3,149,111	3,466,113	78,108	2.3%	3,544,221	526,912	15.2%	3,993,025
Field Operations	41,120,790	49,756,263	2,176,152	4.4%	51,932,415	7,271,719	14.6%	57,027,982
Law Enforcement Training Academy	1,562,035	6,803,043	(6,803,043)	(100.0%)	0	20,808,957	305.9%	27,612,000
<b>Total Line Items</b>	<b>45,831,936</b>	<b>61,136,070</b>	<b>(5,659,434)</b>	<b>(9.3%)</b>	<b>55,476,636</b>	<b>27,496,937</b>	<b>45.0%</b>	<b>88,633,007</b>
<b>By Funding Source</b>								
General Fund	35,360,659	47,743,528	(4,627,820)	(9.7%)	43,115,708	24,142,321	50.6%	71,885,849
Federal Funds	5,445,515	6,551,476	(300,538)	(4.6%)	6,250,938	(24,963)	(0.4%)	6,526,513
Special Funds	5,025,762	6,841,066	(731,076)	(10.7%)	6,109,990	3,379,579	49.4%	10,220,645
<b>Total Funding Source</b>	<b>45,831,936</b>	<b>61,136,070</b>	<b>(5,659,434)</b>	<b>(9.3%)</b>	<b>55,476,636</b>	<b>27,496,937</b>	<b>45.0%</b>	<b>88,633,007</b>
<b>Total FTE</b>	<b>198.00</b>	<b>213.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>213.00</b>	<b>4.00</b>	<b>1.9%</b>	<b>217.00</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	1,110,651	(1,110,651)	(100.0%)	0	(1,110,651)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,110,651</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	971,820	(971,820)	(100.0%)	0	(971,820)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	138,831	(138,831)	(100.0%)	0	(138,831)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,110,651</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Administration</b>								
Salaries - Permanent	2,003,187	2,169,495	52,887	2.4%	2,222,382	52,887	2.4%	2,222,382
Health Increase	0	0	0	0.0%	0	77,721	100.0%	77,721
Retirement Increase	0	0	0	0.0%	0	16,560	100.0%	16,560
Salary Budget Adjustment	0	0	0	0.0%	0	191,306	100.0%	191,306
Temporary Salaries	52,756	72,000	0	0.0%	72,000	0	0.0%	72,000
Overtime	17,427	10,000	0	0.0%	10,000	0	0.0%	10,000
Fringe Benefits	805,334	894,618	25,221	2.8%	919,839	25,221	2.8%	919,839
Travel	35,374	86,000	0	0.0%	86,000	0	0.0%	86,000
Supplies - IT Software	2,792	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	2,439	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	6,861	2,000	0	0.0%	2,000	0	0.0%	2,000
Bldg, Ground, Maintenance	3,379	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	24,172	18,000	0	0.0%	18,000	0	0.0%	18,000
Office Supplies	2,321	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	6,168	4,000	0	0.0%	4,000	0	0.0%	4,000
Printing	2,976	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Equip Under \$5,000	10,244	20,000	0	0.0%	20,000	0	0.0%	20,000
Other Equip Under \$5,000	5,956	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	3,562	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	4,640	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	47,098	32,000	0	0.0%	32,000	0	0.0%	32,000
Repairs	1,723	2,000	0	0.0%	2,000	0	0.0%	2,000
Salary Increase	0	0	0	0.0%	0	134,105	100.0%	134,105
Benefit Increase	0	0	0	0.0%	0	29,112	100.0%	29,112
IT - Data Processing	65,559	94,000	0	0.0%	94,000	0	0.0%	94,000
IT - Communications	8,726	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	4,585	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	10,655	2,000	0	0.0%	2,000	0	0.0%	2,000
Fees - Professional Services	6,342	6,000	0	0.0%	6,000	0	0.0%	6,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Extraordinary Repairs	5,515	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	9,320	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>78,108</b>	<b>2.3%</b>	<b>3,544,221</b>	<b>526,912</b>	<b>15.2%</b>	<b>3,993,025</b>

**Administration**

General Fund	3,149,111	3,032,849	75,060	2.5%	3,107,909	458,638	15.1%	3,491,487
Federal Funds	0	0	0	0.0%	0	10,674	100.0%	10,674
Special Funds	0	433,264	3,048	0.7%	436,312	57,600	13.3%	490,864
<b>Total</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>78,108</b>	<b>2.3%</b>	<b>3,544,221</b>	<b>526,912</b>	<b>15.2%</b>	<b>3,993,025</b>

**Field Operations**

Salaries - Permanent	18,512,038	22,515,379	2,217,479	9.8%	24,732,858	2,652,743	11.8%	25,168,122
Health Increase	0	0	0	0.0%	0	824,709	100.0%	824,709
Retirement Increase	0	0	0	0.0%	0	182,529	100.0%	182,529
Temporary Salaries	132,344	120,000	0	0.0%	120,000	0	0.0%	120,000
Overtime	1,295,547	1,380,000	4,000	0.3%	1,384,000	4,000	0.3%	1,384,000
Fringe Benefits	8,807,627	9,908,884	1,028,673	10.4%	10,937,557	1,240,258	12.5%	11,149,142
Travel	5,020,656	6,834,000	30,000	0.4%	6,864,000	402,000	5.9%	7,236,000
Supplies - IT Software	110,130	148,000	2,000	1.4%	150,000	6,000	4.1%	154,000
Supply/Material-Professional	102,136	126,000	100,000	79.4%	226,000	102,000	81.0%	228,000
Food and Clothing	254,951	392,000	126,000	32.1%	518,000	134,000	34.2%	526,000
Bldg, Ground, Maintenance	83,221	172,000	14,000	8.1%	186,000	14,000	8.1%	186,000
Miscellaneous Supplies	498,551	704,000	14,000	2.0%	718,000	30,000	4.3%	734,000
Office Supplies	22,611	22,000	2,000	9.1%	24,000	2,000	9.1%	24,000
Postage	57,009	38,000	2,000	5.3%	40,000	2,000	5.3%	40,000
Printing	90,235	56,000	2,000	3.6%	58,000	2,000	3.6%	58,000
IT Equip Under \$5,000	853,088	500,000	6,000	1.2%	506,000	6,000	1.2%	506,000
Other Equip Under \$5,000	1,203,417	3,202,000	(1,406,000)	(43.9%)	1,796,000	(310,000)	(9.7%)	2,892,000
Utilities	59,329	76,000	90,000	118.4%	166,000	90,000	118.4%	166,000
Insurance	52,319	40,000	2,000	5.0%	42,000	4,000	10.0%	44,000
Rentals/Leases-Equip & Other	33,906	34,000	4,000	11.8%	38,000	4,000	11.8%	38,000
Rentals/Leases - Bldg/Land	473,798	734,000	116,000	15.8%	850,000	116,000	15.8%	850,000
Repairs	339,347	286,000	108,000	37.8%	394,000	116,000	40.6%	402,000
Salary Increase	0	0	0	0.0%	0	1,479,872	100.0%	1,479,872
Benefit Increase	0	0	0	0.0%	0	379,608	100.0%	379,608
IT - Data Processing	652,893	822,000	68,000	8.3%	890,000	68,000	8.3%	890,000
IT - Communications	427,229	450,000	4,000	0.9%	454,000	4,000	0.9%	454,000
Professional Development	60,612	82,000	54,000	65.9%	136,000	58,000	70.7%	140,000
Operating Fees and Services	222,671	94,000	20,000	21.3%	114,000	20,000	21.3%	114,000
Fees - Professional Services	327,970	316,000	272,000	86.1%	588,000	276,000	87.3%	592,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Land and Buildings	11,000	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	43,601	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
Equipment Over \$5000	1,140,740	678,000	(678,000)	(100.0%)	0	(612,000)	(90.3%)	66,000
Grants, Benefits & Claims	194,095	0	0	0.0%	0	0	0.0%	0
Transfers Out	37,719	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>41,120,790</b>	<b>49,756,263</b>	<b>2,176,152</b>	<b>4.4%</b>	<b>51,932,415</b>	<b>7,271,719</b>	<b>14.6%</b>	<b>57,027,982</b>

**Field Operations**

General Fund	30,649,513	37,786,196	2,221,940	5.9%	40,008,136	6,448,503	17.1%	44,234,699
Federal Funds	5,445,515	6,551,476	(300,538)	(4.6%)	6,250,938	(35,637)	(0.5%)	6,515,839
Special Funds	5,025,762	5,418,591	254,750	4.7%	5,673,341	858,853	15.9%	6,277,444
<b>Total</b>	<b>41,120,790</b>	<b>49,756,263</b>	<b>2,176,152</b>	<b>4.4%</b>	<b>51,932,415</b>	<b>7,271,719</b>	<b>14.6%</b>	<b>57,027,982</b>

**Law Enforcement Training Academy**

Salaries - Permanent	557,515	614,186	(614,186)	(100.0%)	0	(614,186)	(100.0%)	0
Temporary Salaries	10,061	0	0	0.0%	0	0	0.0%	0
Overtime	2,921	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	260,776	285,857	(285,857)	(100.0%)	0	(285,857)	(100.0%)	0
Travel	14,564	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	2,114	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Supply/Material-Professional	2,365	0	0	0.0%	0	0	0.0%	0
Food and Clothing	114,935	126,000	(126,000)	(100.0%)	0	(126,000)	(100.0%)	0
Bldg, Ground, Maintenance	5,523	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Miscellaneous Supplies	22,836	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Office Supplies	685	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Postage	1,415	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Printing	993	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT Equip Under \$5,000	4,011	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Other Equip Under \$5,000	40,423	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Utilities	81,403	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Insurance	1,445	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Rentals/Leases-Equip & Other	4,182	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	100	0	0	0.0%	0	0	0.0%	0
Repairs	72,084	58,000	(58,000)	(100.0%)	0	(58,000)	(100.0%)	0
IT - Data Processing	21,852	32,000	(32,000)	(100.0%)	0	(32,000)	(100.0%)	0
IT - Communications	2,908	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Professional Development	23,410	54,000	(54,000)	(100.0%)	0	(54,000)	(100.0%)	0
Operating Fees and Services	33,314	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Fees - Professional Services	248,652	482,000	(482,000)	(100.0%)	0	(482,000)	(100.0%)	0
Land and Buildings	0	4,790,000	(4,790,000)	(100.0%)	0	22,822,000	476.5%	27,612,000

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Extraordinary Repairs	31,548	145,000	(145,000)	(100.0%)	0	(145,000)	(100.0%)	0
<b>Total</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>
<b>Law Enforcement Training Academy</b>								
General Fund	1,562,035	5,952,663	(5,953,000)	(100.0%)	(337)	18,207,000	305.9%	24,159,663
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	850,380	(850,043)	(100.0%)	337	2,601,957	306.0%	3,452,337
<b>Total</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>
<b>Total Expenditures</b>	<b>45,831,936</b>	<b>61,136,070</b>	<b>(5,659,434)</b>	<b>(9.3%)</b>	<b>55,476,636</b>	<b>27,496,937</b>	<b>45.0%</b>	<b>88,633,007</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>35,360,659</b>	<b>47,743,528</b>	<b>(4,627,820)</b>	<b>(9.7%)</b>	<b>43,115,708</b>	<b>24,142,321</b>	<b>50.6%</b>	<b>71,885,849</b>
<b>Federal Funds</b>								
Flood Emergency Program 2011	514	0	0	0.0%	0	0	0.0%	0
Federal Body Armor	29,198	100,000	0	0.0%	100,000	0	0.0%	100,000
Border Inspection Program	591,086	600,000	(83,621)	(13.9%)	516,379	(52,256)	(8.7%)	547,744
Federal Fund Budget	0	0	0	0.0%	0	10,674	100.0%	10,674
PRISM	21,477	100,000	0	0.0%	100,000	0	0.0%	100,000
SpecialTraffic Safety Enforcement	28,437	0	0	0.0%	0	0	0.0%	0
New Entrant Program	487,090	570,000	11,602	2.0%	581,602	50,425	8.8%	620,425
Underage Drinking OT	347,338	0	0	0.0%	0	0	0.0%	0
Mtr Carrier Safety Assistance Progr	2,719,115	3,271,476	55,704	1.7%	3,327,180	233,254	7.1%	3,504,730
Sobriety Checkpoint OT	0	40,000	0	0.0%	40,000	0	0.0%	40,000
Fusion Center Program	197,196	250,000	4,817	1.9%	254,817	21,980	8.8%	271,980
Federal NDDOT Equipment	600,300	950,000	(300,172)	(31.6%)	649,828	(300,172)	(31.6%)	649,828
Seat Belt OT	165,266	230,000	28,032	12.2%	258,032	28,032	12.2%	258,032
Alcohol Saturation OT	163,378	310,000	16,618	5.4%	326,618	16,618	5.4%	326,618
Construction Zone OT	95,120	130,000	(33,518)	(25.8%)	96,482	(33,518)	(25.8%)	96,482
<b>Total</b>	<b>5,445,515</b>	<b>6,551,476</b>	<b>(300,538)</b>	<b>(4.6%)</b>	<b>6,250,938</b>	<b>(24,963)</b>	<b>(0.4%)</b>	<b>6,526,513</b>
<b>Special Funds</b>								
Special Fund Budget	0	0	0	0.0%	0	22,575	100.0%	22,575
Highway Tax Distribution Fund - 400	5,025,762	6,841,066	(731,076)	(10.7%)	6,109,990	3,357,004	49.1%	10,198,070
<b>Total</b>	<b>5,025,762</b>	<b>6,841,066</b>	<b>(731,076)</b>	<b>(10.7%)</b>	<b>6,109,990</b>	<b>3,379,579</b>	<b>49.4%</b>	<b>10,220,645</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Funding Sources</b>	<b>45,831,936</b>	<b>61,136,070</b>	<b>(5,659,434)</b>	<b>(9.3%)</b>	<b>55,476,636</b>	<b>27,496,937</b>	<b>45.0%</b>	<b>88,633,007</b>
<b>FTE Employees</b>	<b>198.00</b>	<b>213.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>213.00</b>	<b>4.00</b>	<b>1.9%</b>	<b>217.00</b>

**CHANGE PACKAGE SUMMARY**

504 Highway Patrol  
Biennium: 2015-2017

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 LETA phase II expansion	0.00	24,090,000	0	3,442,000	27,532,000
R-B 2 Mobile radio equipment	0.00	548,000	0	78,000	626,000
R-B 3 upgrade outdoor range	0.00	70,000	0	10,000	80,000
R-B 4 Skid-car training system	0.00	58,000	0	8,000	66,000
A-E 10 Remove Land & Bldg Expenses - LETA	0.00	(4,376,000)	0	(624,000)	(5,000,000)
A-E 11 Remove Extraordinary Repairs	0.00	(44,000)	0	(6,000)	(50,000)
A-E 8 Remove Prior Biennium One-Time Equipment Items	0.00	(1,578,000)	0	(226,000)	(1,804,000)
A-E 9 Remove Extraordinary Repairs Expenses - LETA	0.00	(106,000)	0	(15,000)	(121,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>18,662,000</b>	<b>0</b>	<b>2,667,000</b>	<b>21,329,000</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Reclassify Extraordinary Repairs as Ordinary Rep	0.00	44,000	0	6,000	50,000
A-A 2 Reclassify Equip \$5,000 & Over as Equip Under \$5	0.00	374,966	0	3,034	378,000
A-A 24 ITD Increase	0.00	32,000	0	4,000	36,000
A-A 27 Ammunition Increase	0.00	87,500	0	12,500	100,000
A-A 5 Increase in Building Leases	0.00	108,223	0	7,777	116,000
A-F 7 Remove Current Biennium Equipment \$5,000 & Over	0.00	(330,000)	(300,172)	(47,828)	(678,000)
R-A 1 Maintain motorpool funding	0.00	164,000	0	24,000	188,000
R-A 100 Executive compensation package adjustment	0.00	158,057	10,674	22,575	191,306
R-A 2 New sworn officer FTE	4.00	917,992	0	130,857	1,048,849
R-A 3 vehicle equipment installation	0.00	262,000	0	38,000	300,000
Base Payroll Change	0.00	1,159,491	(366)	154,441	1,313,566
Compensation Changes	0.00	2,502,092	264,901	357,223	3,124,216
<b>Total Ongoing Budget Changes</b>	<b>4.00</b>	<b>5,480,321</b>	<b>(24,963)</b>	<b>712,579</b>	<b>6,167,937</b>
<b>Total Base Budget Changes</b>	<b>4.00</b>	<b>24,142,321</b>	<b>(24,963)</b>	<b>3,379,579</b>	<b>27,496,937</b>

**RECOMMENDATION DETAIL BY PROGRAM**

504 Highway Patrol

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:01

Biennium: 2015-2017

Program: Administration			Reporting Level: 00-504-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Administration</b>								
Salaries - Permanent	2,003,187	2,169,495	46,113	2.1%	2,215,608	46,113	2.1%	2,215,608
Health Increase	0	0	0	0.0%	0	77,721	100.0%	77,721
Retirement Increase	0	0	0	0.0%	0	16,509	100.0%	16,509
Salary Budget Adjustment	0	0	0	0.0%	0	191,306	100.0%	191,306
Temporary Salaries	52,756	72,000	0	0.0%	72,000	0	0.0%	72,000
Overtime	17,427	10,000	0	0.0%	10,000	0	0.0%	10,000
Fringe Benefits	805,334	894,618	23,845	2.7%	918,463	23,845	2.7%	918,463
Travel	35,374	86,000	0	0.0%	86,000	0	0.0%	86,000
Supplies - IT Software	2,792	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	2,439	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	6,861	2,000	0	0.0%	2,000	0	0.0%	2,000
Bldg, Ground, Maintenance	3,379	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	24,172	18,000	0	0.0%	18,000	0	0.0%	18,000
Office Supplies	2,321	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	6,168	4,000	0	0.0%	4,000	0	0.0%	4,000
Printing	2,976	4,000	0	0.0%	4,000	0	0.0%	4,000
IT Equip Under \$5,000	10,244	20,000	0	0.0%	20,000	0	0.0%	20,000
Other Equip Under \$5,000	5,956	20,000	0	0.0%	20,000	0	0.0%	20,000
Insurance	3,562	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	4,640	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	47,098	32,000	0	0.0%	32,000	0	0.0%	32,000
Repairs	1,723	2,000	0	0.0%	2,000	0	0.0%	2,000
Salary Increase	0	0	0	0.0%	0	133,834	100.0%	133,834
Benefit Increase	0	0	0	0.0%	0	29,058	100.0%	29,058
IT - Data Processing	65,559	94,000	0	0.0%	94,000	0	0.0%	94,000
IT - Communications	8,726	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	4,585	6,000	0	0.0%	6,000	0	0.0%	6,000
Operating Fees and Services	10,655	2,000	0	0.0%	2,000	0	0.0%	2,000
Fees - Professional Services	6,342	6,000	0	0.0%	6,000	0	0.0%	6,000
Extraordinary Repairs	5,515	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	9,320	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>69,958</b>	<b>2.0%</b>	<b>3,536,071</b>	<b>518,386</b>	<b>15.0%</b>	<b>3,984,499</b>
<b>Administration</b>								
General Fund	3,149,111	3,032,849	75,060	2.5%	3,107,909	458,638	15.1%	3,491,487
Federal Funds	0	0	0	0.0%	0	10,674	100.0%	10,674
Special Funds	0	433,264	(5,102)	(1.2%)	428,162	49,074	11.3%	482,338
<b>Total</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>69,958</b>	<b>2.0%</b>	<b>3,536,071</b>	<b>518,386</b>	<b>15.0%</b>	<b>3,984,499</b>

**RECOMMENDATION DETAIL BY PROGRAM**

504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014  
Time: 13:03:01

Program: Administration			Reporting Level: 00-504-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>69,958</b>	<b>2.0%</b>	<b>3,536,071</b>	<b>518,386</b>	<b>15.0%</b>	<b>3,984,499</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,149,111</b>	<b>3,032,849</b>	<b>75,060</b>	<b>2.5%</b>	<b>3,107,909</b>	<b>458,638</b>	<b>15.1%</b>	<b>3,491,487</b>
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	10,674	100.0%	10,674
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,674</b>	<b>100.0%</b>	<b>10,674</b>
<b>Special Funds</b>								
003 Special Fund Budget	0	0	0	0.0%	0	22,575	100.0%	22,575
400 Highway Tax Distribution Fund - 400	0	433,264	(5,102)	(1.2%)	428,162	26,499	6.1%	459,763
<b>Total</b>	<b>0</b>	<b>433,264</b>	<b>(5,102)</b>	<b>(1.2%)</b>	<b>428,162</b>	<b>49,074</b>	<b>11.3%</b>	<b>482,338</b>
<b>Total Funding Sources</b>	<b>3,149,111</b>	<b>3,466,113</b>	<b>69,958</b>	<b>2.0%</b>	<b>3,536,071</b>	<b>518,386</b>	<b>15.0%</b>	<b>3,984,499</b>
<b>FTE Employees</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>18.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>18.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:01

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	1,110,651	(1,110,651)	(100.0%)	0	(1,110,651)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,110,651</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	971,820	(971,820)	(100.0%)	0	(971,820)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	138,831	(138,831)	(100.0%)	0	(138,831)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,110,651</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,110,651)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Administration</b>								
Salaries - Permanent	0	0	6,774	100.0%	6,774	6,774	100.0%	6,774
Retirement Increase	0	0	0	0.0%	0	51	100.0%	51
Fringe Benefits	0	0	1,376	100.0%	1,376	1,376	100.0%	1,376
Salary Increase	0	0	0	0.0%	0	271	100.0%	271
Benefit Increase	0	0	0	0.0%	0	54	100.0%	54
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>100.0%</b>	<b>8,150</b>	<b>8,526</b>	<b>100.0%</b>	<b>8,526</b>
<b>Administration</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	8,150	100.0%	8,150	8,526	100.0%	8,526
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>100.0%</b>	<b>8,150</b>	<b>8,526</b>	<b>100.0%</b>	<b>8,526</b>
<b>Field Operations</b>								
Salaries - Permanent	18,512,038	22,515,379	2,217,479	9.8%	24,732,858	2,652,743	11.8%	25,168,122
Health Increase	0	0	0	0.0%	0	824,709	100.0%	824,709
Retirement Increase	0	0	0	0.0%	0	182,529	100.0%	182,529
Temporary Salaries	132,344	120,000	0	0.0%	120,000	0	0.0%	120,000
Overtime	1,295,547	1,380,000	4,000	0.3%	1,384,000	4,000	0.3%	1,384,000
Fringe Benefits	8,807,627	9,908,884	1,028,673	10.4%	10,937,557	1,240,258	12.5%	11,149,142
Travel	5,020,656	6,834,000	30,000	0.4%	6,864,000	402,000	5.9%	7,236,000
Supplies - IT Software	110,130	148,000	2,000	1.4%	150,000	6,000	4.1%	154,000
Supply/Material-Professional	102,136	126,000	100,000	79.4%	226,000	102,000	81.0%	228,000
Food and Clothing	254,951	392,000	126,000	32.1%	518,000	134,000	34.2%	526,000
Bldg, Ground, Maintenance	83,221	172,000	14,000	8.1%	186,000	14,000	8.1%	186,000
Miscellaneous Supplies	498,551	704,000	14,000	2.0%	718,000	30,000	4.3%	734,000
Office Supplies	22,611	22,000	2,000	9.1%	24,000	2,000	9.1%	24,000
Postage	57,009	38,000	2,000	5.3%	40,000	2,000	5.3%	40,000

**RECOMMENDATION DETAIL BY PROGRAM**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:01

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	90,235	56,000	2,000	3.6%	58,000	2,000	3.6%	58,000
IT Equip Under \$5,000	853,088	500,000	6,000	1.2%	506,000	6,000	1.2%	506,000
Other Equip Under \$5,000	1,203,417	3,202,000	(1,406,000)	(43.9%)	1,796,000	(310,000)	(9.7%)	2,892,000
Utilities	59,329	76,000	90,000	118.4%	166,000	90,000	118.4%	166,000
Insurance	52,319	40,000	2,000	5.0%	42,000	4,000	10.0%	44,000
Rentals/Leases-Equip & Other	33,906	34,000	4,000	11.8%	38,000	4,000	11.8%	38,000
Rentals/Leases - Bldg/Land	473,798	734,000	116,000	15.8%	850,000	116,000	15.8%	850,000
Repairs	339,347	286,000	108,000	37.8%	394,000	116,000	40.6%	402,000
Salary Increase	0	0	0	0.0%	0	1,479,872	100.0%	1,479,872
Benefit Increase	0	0	0	0.0%	0	379,608	100.0%	379,608
IT - Data Processing	652,893	822,000	68,000	8.3%	890,000	68,000	8.3%	890,000
IT - Communications	427,229	450,000	4,000	0.9%	454,000	4,000	0.9%	454,000
Professional Development	60,612	82,000	54,000	65.9%	136,000	58,000	70.7%	140,000
Operating Fees and Services	222,671	94,000	20,000	21.3%	114,000	20,000	21.3%	114,000
Fees - Professional Services	327,970	316,000	272,000	86.1%	588,000	276,000	87.3%	592,000
Land and Buildings	11,000	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	43,601	26,000	(26,000)	(100.0%)	0	(26,000)	(100.0%)	0
Equipment Over \$5000	1,140,740	678,000	(678,000)	(100.0%)	0	(612,000)	(90.3%)	66,000
Grants, Benefits & Claims	194,095	0	0	0.0%	0	0	0.0%	0
Transfers Out	37,719	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>41,120,790</b>	<b>49,756,263</b>	<b>2,176,152</b>	<b>4.4%</b>	<b>51,932,415</b>	<b>7,271,719</b>	<b>14.6%</b>	<b>57,027,982</b>
<b>Field Operations</b>								
General Fund	30,649,513	37,786,196	2,221,940	5.9%	40,008,136	6,448,503	17.1%	44,234,699
Federal Funds	5,445,515	6,551,476	(300,538)	(4.6%)	6,250,938	(35,637)	(0.5%)	6,515,839
Special Funds	5,025,762	5,418,591	254,750	4.7%	5,673,341	858,853	15.9%	6,277,444
<b>Total</b>	<b>41,120,790</b>	<b>49,756,263</b>	<b>2,176,152</b>	<b>4.4%</b>	<b>51,932,415</b>	<b>7,271,719</b>	<b>14.6%</b>	<b>57,027,982</b>
<b>Total Expenditures</b>	<b>41,120,790</b>	<b>50,866,914</b>	<b>1,073,651</b>	<b>2.1%</b>	<b>51,940,565</b>	<b>6,169,594</b>	<b>12.1%</b>	<b>57,036,508</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>30,649,513</b>	<b>38,758,016</b>	<b>1,250,120</b>	<b>3.2%</b>	<b>40,008,136</b>	<b>5,476,683</b>	<b>14.1%</b>	<b>44,234,699</b>
<b>Federal Funds</b>								
P016 Mtr Carrier Safety Assistance Progr	2,719,115	3,271,476	55,704	1.7%	3,327,180	233,254	7.1%	3,504,730
P212 Underage Drinking OT	347,338	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014  
Time: 13:03:01

Program: Field Operations			Reporting Level: 00-504-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
P213 Construction Zone OT	95,120	130,000	(33,518)	(25.8%)	96,482	(33,518)	(25.8%)	96,482
P214 Alcohol Saturation OT	163,378	310,000	16,618	5.4%	326,618	16,618	5.4%	326,618
P215 Sobriety Checkpoint OT	0	40,000	0	0.0%	40,000	0	0.0%	40,000
P216 Seat Belt OT	165,266	230,000	28,032	12.2%	258,032	28,032	12.2%	258,032
P217 Fusion Center Program	197,196	250,000	4,817	1.9%	254,817	21,980	8.8%	271,980
P220 Border Inspection Program	591,086	600,000	(83,621)	(13.9%)	516,379	(52,256)	(8.7%)	547,744
P221 New Entrant Program	487,090	570,000	11,602	2.0%	581,602	50,425	8.8%	620,425
P228 Federal Body Armor	29,198	100,000	0	0.0%	100,000	0	0.0%	100,000
P230 Federal NDDOT Equipment	600,300	950,000	(300,172)	(31.6%)	649,828	(300,172)	(31.6%)	649,828
P271 PRISM	21,477	100,000	0	0.0%	100,000	0	0.0%	100,000
P277 Flood Emergency Program 2011	514	0	0	0.0%	0	0	0.0%	0
P278 SpecialTraffic Safety Enforcement	28,437	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,445,515</b>	<b>6,551,476</b>	<b>(300,538)</b>	<b>(4.6%)</b>	<b>6,250,938</b>	<b>(35,637)</b>	<b>(0.5%)</b>	<b>6,515,839</b>
<b>Special Funds</b>								
400 Highway Tax Distribution Fund - 400	5,025,762	5,557,422	124,069	2.2%	5,681,491	728,548	13.1%	6,285,970
<b>Total</b>	<b>5,025,762</b>	<b>5,557,422</b>	<b>124,069</b>	<b>2.2%</b>	<b>5,681,491</b>	<b>728,548</b>	<b>13.1%</b>	<b>6,285,970</b>
<b>Total Funding Sources</b>	<b>41,120,790</b>	<b>50,866,914</b>	<b>1,073,651</b>	<b>2.1%</b>	<b>51,940,565</b>	<b>6,169,594</b>	<b>12.1%</b>	<b>57,036,508</b>
<b>FTE Employees</b>	<b>174.00</b>	<b>189.00</b>	<b>6.00</b>	<b>3.2%</b>	<b>195.00</b>	<b>10.00</b>	<b>5.3%</b>	<b>199.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014

Time: 13:03:01

Program: Law Enforcement Training Academy			Reporting Level: 00-504-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Law Enforcement Training Academy</b>								
Salaries - Permanent	557,515	614,186	(614,186)	(100.0%)	0	(614,186)	(100.0%)	0
Temporary Salaries	10,061	0	0	0.0%	0	0	0.0%	0
Overtime	2,921	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	260,776	285,857	(285,857)	(100.0%)	0	(285,857)	(100.0%)	0
Travel	14,564	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	2,114	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Supply/Material-Professional	2,365	0	0	0.0%	0	0	0.0%	0
Food and Clothing	114,935	126,000	(126,000)	(100.0%)	0	(126,000)	(100.0%)	0
Bldg, Ground, Maintenance	5,523	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Miscellaneous Supplies	22,836	14,000	(14,000)	(100.0%)	0	(14,000)	(100.0%)	0
Office Supplies	685	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Postage	1,415	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Printing	993	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
IT Equip Under \$5,000	4,011	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Other Equip Under \$5,000	40,423	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Utilities	81,403	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Insurance	1,445	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Rentals/Leases-Equip & Other	4,182	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	100	0	0	0.0%	0	0	0.0%	0
Repairs	72,084	58,000	(58,000)	(100.0%)	0	(58,000)	(100.0%)	0
IT - Data Processing	21,852	32,000	(32,000)	(100.0%)	0	(32,000)	(100.0%)	0
IT - Communications	2,908	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Professional Development	23,410	54,000	(54,000)	(100.0%)	0	(54,000)	(100.0%)	0
Operating Fees and Services	33,314	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Fees - Professional Services	248,652	482,000	(482,000)	(100.0%)	0	(482,000)	(100.0%)	0
Land and Buildings	0	4,790,000	(4,790,000)	(100.0%)	0	22,822,000	476.5%	27,612,000
Extraordinary Repairs	31,548	145,000	(145,000)	(100.0%)	0	(145,000)	(100.0%)	0
<b>Total</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>
<b>Law Enforcement Training Academy</b>								
General Fund	1,562,035	5,952,663	(5,953,000)	(100.0%)	(337)	18,207,000	305.9%	24,159,663
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	850,380	(850,043)	(100.0%)	337	2,601,957	306.0%	3,452,337
<b>Total</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>
<b>Total Expenditures</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>

**Funding Sources**

**RECOMMENDATION DETAIL BY PROGRAM**

504 Highway Patrol  
Biennium: 2015-2017

Bill#: HB1011

Date: 12/23/2014  
Time: 13:03:01

Program: Law Enforcement Training Academy			Reporting Level: 00-504-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>1,562,035</b>	<b>5,952,663</b>	<b>(5,953,000)</b>	<b>(100.0%)</b>	<b>(337)</b>	<b>18,207,000</b>	<b>305.9%</b>	<b>24,159,663</b>
<b>Special Funds</b>								
400 Highway Tax Distribution Fund - 400	0	850,380	(850,043)	(100.0%)	337	2,601,957	306.0%	3,452,337
<b>Total</b>	<b>0</b>	<b>850,380</b>	<b>(850,043)</b>	<b>(100.0%)</b>	<b>337</b>	<b>2,601,957</b>	<b>306.0%</b>	<b>3,452,337</b>
<b>Total Funding Sources</b>	<b>1,562,035</b>	<b>6,803,043</b>	<b>(6,803,043)</b>	<b>(100.0%)</b>	<b>0</b>	<b>20,808,957</b>	<b>305.9%</b>	<b>27,612,000</b>
<b>FTE Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>(6.00)</b>	<b>(100.0%)</b>	<b>0.00</b>	<b>(6.00)</b>	<b>(100.0%)</b>	<b>0.00</b>