

Highway Patrol - Budget No. 504
House Bill No. 1011
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	193.00	\$36,327,762	\$25,785,652	\$62,113,414	193.00	\$36,327,762	\$25,785,652	\$62,113,414	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes		\$460,502	\$227,861	\$688,363		\$460,502	\$227,861	\$688,363		\$0		\$0
Salary increase		1,837,423	640,708	2,478,131		2,420,528	849,722	3,270,250		583,105	209,014	792,119
Health insurance increase		730,057	267,908	997,965		700,371	259,724	960,095		(29,686)	(8,184)	(37,870)
Retirement increase - Highway Patrolmen's retirement fund		335,523	54,620	390,143		335,523	54,620	390,143				0
New and vacant FTE pool				0		(3,724,768)	(1,595,167)	(5,319,935)		(3,724,768)	(1,595,167)	(5,319,935)
Adjust COVID-19 salary funding		6,966,000	(6,966,000)	0		6,966,000	(6,966,000)	0				0
Backfill criminal interdiction troopers	5.00	1,272,224	207,107	1,479,331	5.00	1,272,224	207,107	1,479,331				0
Additional criminal interdiction troopers	2.00	488,624	79,544	568,168	3.00	732,965	119,316	852,281	1.00	244,341	39,772	284,113
Capitol Security troopers				0	1.00	244,533	39,552	284,085	1.00	244,533	39,552	284,085
Drug recognition trooper	1.00		284,082	284,082	1.00		284,082	284,082				0
Motor carrier troopers	1.00	16,854	320,325	337,179	2.00	33,708	640,650	674,358	1.00	16,854	320,325	337,179
New trooper per diem				0		45,408	7,392	52,800		45,408	7,392	52,800
On-call and overtime pay				0		246,642	170,305	416,947		246,642	170,305	416,947
Lease rate increase		106,000	17,000	123,000		106,000	17,000	123,000				0
Additional warehouse space		106,000	17,000	123,000		106,000	17,000	123,000				0
New Capitol space rent model		74,274		74,274		74,274		74,274				0
Unmanned aerial vehicle enhancements	1,000	1,000	18,620	133,000		1,000	18,620	133,000				0
Technology enhancements		114,380		133,000		114,380		133,000				0
Recruitment and advertising initiative		32,250	5,250	37,500		32,250	5,250	37,500				0
Total ongoing funding changes	9.00	\$12,541,111	(\$4,825,975)	\$7,715,136	12.00	\$10,167,540	(\$5,642,966)	\$4,524,574	3.00	(\$2,373,571)	(\$816,991)	(\$3,190,562)
One-Time Funding Items												
New trooper one-time costs		\$377,844	\$99,156	\$477,000		\$514,584	\$121,416	\$636,000		\$136,740	\$22,260	\$159,000
State Fleet mileage increase		1,706,000	336,000	2,042,000		1,706,000	336,000	2,042,000				0
Inflationary increases		448,000	72,000	520,000		448,000	72,000	520,000				0
Narcotics tester		52,000	8,000	60,000		52,000	8,000	60,000				0
Unmanned aerial vehicle enhancements - One-time		89,000	15,000	104,000		89,000	15,000	104,000				0
Motor carrier program enhancements		23,000	404,000	427,000		23,000	404,000	427,000				0
Technology enhancements - One-time		146,200	23,800	170,000		146,200	23,800	170,000				0
Commercial vehicle information system				0			150,000	150,000			150,000	150,000
Fargo garage addition				0				0				0
Shooting range targeting system (MCEPF)			200,000	200,000			0	0			(200,000)	(200,000)
Total one-time funding changes	0.00	\$2,842,044	\$1,157,956	\$4,000,000	0.00	\$2,978,784	\$1,130,216	\$4,109,000	0.00	\$136,740	(\$27,740)	\$109,000
Total Changes to Base Level Funding	9.00	\$15,383,155	(\$3,668,019)	\$11,715,136	12.00	\$13,146,324	(\$4,512,750)	\$8,633,574	3.00	(\$2,236,831)	(\$844,731)	(\$3,081,562)
2023-25 Total Funding	202.00	\$51,710,917	\$22,117,633	\$73,828,550	205.00	\$49,474,086	\$21,272,902	\$70,746,988	3.00	(\$2,236,831)	(\$844,731)	(\$3,081,562)
Federal funds included in other funds			\$8,894,222				\$8,660,335				(\$233,887)	
Total ongoing changes as a percentage of base level	4.7%	34.5%	(18.7%)	12.4%	6.2%	28.0%	(21.9%)	7.3%				
Total changes as a percentage of base level	4.7%	42.3%	(14.2%)	18.9%	6.2%	36.2%	(17.5%)	13.9%				

Other Sections in Highway Patrol - Budget No. 504

	House Version	Senate Version
Highway tax distribution fund	Section 3 provides for \$11,575,949 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.	Section 3 provides for \$11,238,321 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.
Motor carrier electronic permit fund	Section 4 provides for \$1,648,955 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.	Section 4 provides for \$1,374,248 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.
Retirement fund transfer	Section 5 transfers \$2 million from the motor carrier electronic permit fund to the Highway Patrolmen's retirement fund.	Section 5 transfers \$3 million from the motor carrier electronic permit fund to the Highway Patrolmen's retirement fund.
Highway Patrol officer per diem	Section 6 provides for Highway Patrol officer per diem of \$200 per month during the 2023-25 biennium, the same as provided during the 2021-23 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.	Section 7 provides for Highway Patrol officer per diem of \$200 per month during the 2023-25 biennium, the same as provided during the 2021-23 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state.
Federal assets forfeiture funds	Not included	Section 8 adds a new section to statute to establish a fund to deposit funds received through federal asset forfeitures.
Carryover authority	Not included	Section 6 authorizes the carryover of 2021-23 biennium funding for the Law Enforcement Training Academy project. Section 9 authorizes the carryover of 2021-23 biennium federal funds appropriated for the Commercial Vehicle Information Exchange Window system.