

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

	Executive Budget Recommendation				House Version			
	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
2023-25 Ongoing Funding Changes								
Base payroll and budget changes		\$460,502	\$227,861	\$688,363				\$0
Salary increase		2,453,942	855,161	3,309,103				0
Health insurance increase		713,640	261,884	975,524				0
Retirement increase - Highway Patrol retirement fund		335,523	54,620	390,143				0
Adjust COVID-19 salary funding		6,966,000	(6,966,000)	0				0
Backfill criminal interdiction troopers	5.00	1,221,557	198,859	1,420,416				0
Additional criminal interdiction troopers	5.00	1,221,560	198,860	1,420,420				0
Capitol Security troopers	2.00	489,066	79,104	568,170				0
Drug recognition trooper	1.00		284,082	284,082				0
Motor carrier troopers	2.00		640,650	674,358				0
Lease rate increase		33,708		33,708				0
Additional warehouse space		106,000	17,000	123,000				0
New Capitol space rent model		106,000	17,000	123,000				0
Unmanned aerial vehicle enhancements		74,274		74,274				0
Technology enhancements		1,000		1,000				0
Recruitment and advertising initiative		226,000	36,000	262,000				0
		43,000	7,000	50,000				0
Total ongoing funding changes	15.00	\$14,451,772	(\$4,087,919)	\$10,363,853	0.00	\$0	\$0	\$0

One-Time Funding Items

New trooper one-time costs	\$228,000	\$37,000	\$265,000	\$0
State Fleet mileage increase	1,706,000	336,000	2,042,000	0
Inflationary increases	448,000	72,000	520,000	0
Narcotics tester	52,000	8,000	60,000	0
Unmanned aerial vehicle enhancements - One-time	89,000	15,000	104,000	0
Motor carrier program enhancements	23,000	404,000	427,000	0
Technology enhancements - One-time	244,200	39,000	283,200	0
Fargo garage addition	622,000	100,000	722,000	0
Total one-time funding changes	0.00	\$1,011,000	\$4,423,200	\$0
Total Changes to Base Level Funding	15.00	(\$3,076,919)	\$14,787,053	\$0

2023-25 Total Funding

Federal funds included in other funds

	208.00	\$54,191,734	\$22,708,733	\$76,900,467
			\$9,270,174	
<i>Total ongoing changes as a percentage of base level</i>	7.8%	39.8%	(15.9%)	16.7%
<i>Total changes as a percentage of base level</i>	7.8%	49.2%	(11.9%)	23.8%

Other Sections in Highway Patrol - Budget No. 504

Executive Budget Recommendation

Highway tax distribution fund

Section 3 would provide for \$11,989,604 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Motor carrier electronic permit fund

Section 4 would provide for \$1,448,955 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.

Highway Patrol officer per diem

Section 5 would provide 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.

House Version

	193.00	\$36,327,762	\$25,785,652	\$62,113,414
			\$14,714,627	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	0.0%	0.0%	0.0%