

**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
<b>2023-25 Biennium Base Level</b>	193.00	\$36,327,762	\$25,785,652	\$62,113,414	193.00	\$36,327,762	\$25,785,652	\$62,113,414
<b>2023-25 Ongoing Funding Changes</b>								
Base payroll and budget changes		\$460,502	\$227,861	\$688,363		\$460,502	\$227,861	\$688,363
Salary increase		2,453,942	855,161	3,309,103		1,942,145	642,199	2,584,344
Health insurance increase		713,640	261,884	975,524		730,057	267,908	997,965
Retirement increase - Highway Patrol retirement fund		335,523	54,620	390,143		335,523	54,620	390,143
Adjust COVID-19 salary funding		6,966,000	(6,966,000)	0		6,966,000	(6,966,000)	0
Backfill criminal interdiction troopers	5.00	1,221,557	198,859	1,420,416	5.00	1,221,557	198,859	1,420,416
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	33,708	640,650	674,358				0
Lease rate increase		106,000	17,000	123,000				0
Additional warehouse space		106,000	17,000	123,000				0
New Capitol space rent model		74,274		74,274				0
Unmanned aerial vehicle enhancements		1,000		1,000				0
Technology enhancements		226,000	36,000	262,000				0
Recruitment and advertising initiative		43,000	7,000	50,000				0
<b>Total ongoing funding changes</b>	<b>15.00</b>	<b>\$14,451,772</b>	<b>(\$4,087,919)</b>	<b>\$10,363,853</b>	<b>5.00</b>	<b>\$11,655,784</b>	<b>(\$5,574,553)</b>	<b>\$6,081,231</b>

**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	\$3,412,200	\$1,011,000	\$4,423,200	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	15.00	\$17,863,972	(\$3,076,919)	\$14,787,053	5.00	\$11,655,784	(\$5,574,553)	\$6,081,231
<b>2023-25 Total Funding</b>	208.00	\$54,191,734	\$22,708,733	\$76,900,467	198.00	\$47,983,546	\$20,211,099	\$68,194,645
<i>Federal funds included in other funds</i>			\$9,270,174				\$7,788,052	
<i>Total ongoing changes as a percentage of base level</i>	7.8%	39.8%	(15.9%)	16.7%	2.6%	32.1%	(21.6%)	9.8%
<i>Total changes as a percentage of base level</i>	7.8%	49.2%	(11.9%)	23.8%	2.6%	32.1%	(21.6%)	9.8%

**Other Sections in Highway Patrol - Budget No. 504**

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
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.	