

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1011

Page 1, replace lines 9 through 15 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Highway patrol	\$62,113,414	\$11,715,136	\$73,828,550
Total all funds	\$62,113,414	\$11,715,136	\$73,828,550
Less estimated income	<u>25,785,652</u>	<u>(3,668,019)</u>	<u>22,117,633</u>
Total general fund	\$36,327,762	\$15,383,155	\$51,710,917
Full-time equivalent positions	193.00	9.00	202.00"

Page 1, line 16, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 1, line 17, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, replace lines 23 and 24 with:

"Law enforcement radios	2,612,000	0
New trooper startup costs	0	477,000
Inflationary increases	0	2,562,000
Narcotics tester	0	60,000
Unmanned aerial vehicle program	0	104,000
Motor carrier program	0	427,000
Technology enhancements	0	170,000
Shooting range repairs	<u>0</u>	<u>200,000</u>
Total all funds	\$7,310,000	\$4,000,000
Less estimated income	<u>7,310,000</u>	<u>1,157,956</u>
Total general fund	\$0	\$2,842,044

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The highway patrol shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, line 2, replace "\$9,346,781" with "\$11,575,949"

Page 2, line 9, replace "\$1,724,244" with "\$1,648,955"

Page 2, after line 11, insert:

"SECTION 5. TRANSFER - MOTOR CARRIER ELECTRONIC PERMIT FUND TO NORTH DAKOTA HIGHWAY PATROLMEN'S RETIREMENT FUND. The office of management and budget shall transfer the sum of \$2,000,000 from the motor carrier electronic permit fund to the North Dakota highway patrolmen's retirement fund for the purpose of reducing the unfunded liability of the North Dakota highway patrolmen's retirement plan during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Highway Patrol - House Action

	Base Budget	House Changes	House Version
Highway patrol	\$62,113,414	\$11,715,136	\$73,828,550
Total all funds	\$62,113,414	\$11,715,136	\$73,828,550
Less estimated income	25,785,652	(3,668,019)	22,117,633
General fund	\$36,327,762	\$15,383,155	\$51,710,917
FTE	193.00	9.00	202.00

Department 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding for Base Payroll and Budget Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts COVID-19 Funding ³	Adds FTE Trooper Positions ⁴	Adds Operating Funding ⁵	Adds Funding for Technology Enhancements ⁶
Highway patrol	\$688,363	\$3,866,239		\$3,145,760	\$358,774	\$303,000
Total all funds	\$688,363	\$3,866,239	\$0	\$3,145,760	\$358,774	\$303,000
Less estimated income	227,861	963,236	(6,966,000)	990,214	39,250	42,420
General fund	\$460,502	\$2,903,003	\$6,966,000	\$2,155,546	\$319,524	\$260,580
FTE	0.00	0.00	0.00	9.00	0.00	0.00

	Adds One-Time Funding for Unmanned Aerial Vehicles ⁷	Adds One-Time Funding for Inflationary Increases ⁸	Adds One-Time Funding for Narcotics Tester ⁹	Adds One-Time Funding for Motor Carrier Program ¹⁰	Adds One-Time Funding for Shooting Range Repairs ¹¹	Total House Changes
Highway patrol	\$104,000	\$2,562,000	\$60,000	\$427,000	\$200,000	\$11,715,136
Total all funds	\$104,000	\$2,562,000	\$60,000	\$427,000	\$200,000	\$11,715,136
Less estimated income	15,000	408,000	8,000	404,000	200,000	(3,668,019)
General fund	\$89,000	\$2,154,000	\$52,000	\$23,000	\$0	\$15,383,155
FTE	0.00	0.00	0.00	0.00	0.00	9.00

¹ Funding is adjusted for base payroll and budget changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,837,423	\$640,708	\$2,478,131
Health insurance increase	730,057	267,908	997,965
Total	\$2,567,480	\$908,616	\$3,476,096

Funding is also added from the general fund (\$335,523) and highway tax distribution fund (\$54,620) for increased employer contributions to the Highway Patrolmen's retirement fund approved by the Legislative Assembly in 2021.

³ Funding is restored for general fund and special fund salaries paid from federal COVID-19 relief funds during the 2021-23 biennium.

⁴ Funding is added for the following FTE trooper positions:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Backfill criminal interdiction troopers	5.00	\$1,272,224	\$207,107	\$1,479,331
Additional criminal interdiction troopers	2.00	488,624	79,544	568,168
Drug recognition trooper	1.00		284,082	284,082
Motor carrier trooper	<u>1.00</u>	<u>16,854</u>	<u>320,325</u>	<u>337,179</u>
Total	9.00	\$1,777,702	\$891,058	\$2,668,760

One-time funding of \$477,000 for equipment costs for the new positions is also added from the general fund (\$377,844) and other funds (\$99,156).

⁵ Operating funding is added for the following purposes:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Office lease increase	\$106,000	\$17,000	\$123,000
Warehouse space increase	106,000	17,000	123,000
New Capitol space rent model	74,274		74,274
Unmanned aerial vehicle license	1,000		1,000
Recruitment and advertising	<u>32,250</u>	<u>5,250</u>	<u>37,500</u>
Total	\$319,524	\$39,250	\$358,774

⁶ Ongoing (\$133,000) and one-time (\$170,000) funding is added for enhancements to various software programs.

⁷ One-time funding is added for enhancements to the agency's unmanned aerial vehicle program.

⁸ One-time funding is added for inflationary increases including state fleet rates (\$2,042,000) and other supplies and equipment (\$520,000).

⁹ One-time funding is added for a handheld narcotics tester.

¹⁰ One-time funding is added for motor carrier safety program enhancements.

¹¹ One-time funding is added from the motor carrier electronic permit fund for a targeting system upgrade at the agency's shooting range.

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