

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	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	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Base payroll and budget changes		\$460,502	\$227,861	\$688,363		\$460,502	\$227,861	\$688,363				\$0
Salary increase		2,453,942	855,161	3,309,103		1,837,423	640,708	2,478,131		(616,519)	(214,453)	(830,972)
Health insurance increase		713,640	261,884	975,524		730,057	267,908	997,965		16,417	6,024	22,441
Retirement increase - Highway Patrolmen's retirement fund		335,523	54,620	390,143		335,523	54,620	390,143				0
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	1,221,557	198,859	1,420,416	5.00	1,272,224	207,107	1,479,331		50,667	8,248	58,915
Additional criminal interdiction troopers	5.00	1,221,560	198,860	1,420,420	x1 2.00	488,624	79,544	568,168	(3.00)	(732,936)	(119,316)	(852,252)
Capitol Security troopers	2.00	489,066	79,104	568,170	x1 1.00			0	(2.00)	(489,066)	(79,104)	(568,170)
Drug recognition trooper	1.00		284,082	284,082	x1 1.00		284,082	284,082				0
Motor carrier troopers	2.00	33,708	640,650	674,358		16,854	320,325	337,179	(1.00)	(16,854)	(320,325)	(337,179)
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		1,000		1,000				0
Technology enhancements		226,000	36,000	262,000		114,380	18,620	133,000		(111,620)	(17,380)	(129,000)
Recruitment and advertising initiative		43,000	7,000	50,000		32,250	5,250	37,500		(10,750)	(1,750)	(12,500)
Total ongoing funding changes	15.00	\$14,451,772	(\$4,087,919)	\$10,363,853	x3 9.00	\$12,541,111	(\$4,825,975)	\$7,715,136	(6.00)	(\$1,910,661)	(\$738,056)	(\$2,648,717)
<b>One-Time Funding Items</b>												
New trooper one-time costs		\$228,000	\$37,000	\$265,000		\$377,844	\$99,156	\$477,000		\$149,844	\$62,156	\$212,000
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		244,200	39,000	283,200		146,200	23,800	170,000		(98,000)	(15,200)	(113,200)
Fargo garage addition		622,000	100,000	722,000				0		(622,000)	(100,000)	(722,000)
Shooting range targeting system (MCEPF)				0	Delist 0.00		200,000	200,000			200,000	200,000
Total one-time funding changes	0.00	\$3,412,200	\$1,011,000	\$4,423,200	0.00	\$2,842,044	\$1,157,956	\$4,000,000	0.00	(\$570,156)	\$146,956	(\$423,200)
<b>Total Changes to Base Level Funding</b>	15.00	\$17,863,972	(\$3,076,919)	\$14,787,053	9.00	\$15,383,155	(\$3,668,019)	\$11,715,136	(6.00)	(\$2,480,817)	(\$591,100)	(\$3,071,917)
<b>2023-25 Total Funding</b>	208.00	\$54,191,734	\$22,708,733	\$76,900,467	202.00	\$51,710,917	\$22,117,633	\$73,828,550	(6.00)	(\$2,480,817)	(\$591,100)	(\$3,071,917)
<i>Federal funds included in other funds</i>			\$9,270,174				\$8,894,222				(\$375,952)	
<i>Total ongoing changes as a percentage of base level</i>	7.8%	39.8%	(15.9%)	16.7%	4.7%	34.5%	(18.7%)	12.4%				
<i>Total changes as a percentage of base level</i>	7.8%	49.2%	(11.9%)	23.8%	4.7%	42.3%	(14.2%)	18.9%				

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

**Executive Budget Recommendation**

**House Version**

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.

Section 3 provides for \$11,575,949 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.

Section 4 provides for \$1,648,955 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations.

Retirement fund transfer

None

Section 5 transfers \$2 million from the motor carrier electronic permit fund to the Highway Patrolmen's retirement fund.

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.

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.