

DEPARTMENT 504 - HIGHWAY PATROL 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Highway Patrol	\$68,085,546
Total all funds	\$68,085,546
Less other funds	<u>20,428,226</u>
Total general fund	\$47,657,320
Full-time equivalent (FTE) positions	205.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for 205 FTE positions, including \$250,000 for temporary salaries, \$3,948,000 for overtime, and \$1,288,655 for targeted market equity	\$33,033,904	\$18,411,842	\$51,445,746
2. Provides funding for operating expenses, including travel (\$6,142,000), data processing (\$2,480,000), equipment under \$5,000 (\$1,608,886) rent and lease costs (\$814,000), operating fees (\$598,000), professional fees (\$397,000), professional development (\$412,000), and utilities (\$306,000)	\$14,245,416	\$2,016,384	\$16,261,800

Continuing Appropriations

Highway Patrol assets forfeiture fund - North Dakota Century Code Section 39-03-18 - Consists of funds obtained from seized assets that may be used for paying expenses associated with the inventory and selling of seized assets, to pay for overtime relating to certain investigations, for purchasing equipment related to criminal interdiction, or to be used to match federal funding for certain programs. For the 2021-23 biennium, the fund had revenues of \$22,907, expenditures of \$28,318, and a June 30, 2023, fund balance of \$41,655.

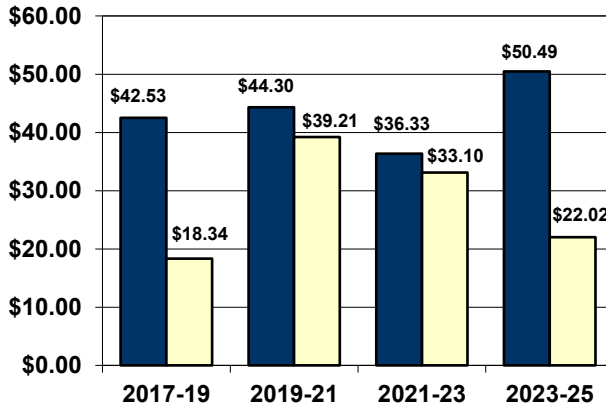
Highway Patrol federal assets forfeiture fund - Section 39-03-18.1 - Consists of funds received through federal asset forfeiture sharing programs. The funds can be used for eligible purchases identified by the federal department of justice and federal department of treasury. For the 2021-23 biennium, the fund had no revenues or expenditures and had a June 30, 2023, fund balance of \$2,157.

Motor carrier electronic permit transaction fund - Section 39-12-02 - An additional fee of up to \$15 is charged for issuing an oversize or overweight vehicle permit electronically. The additional fee is deposited in the motor carrier electronic permit fund and deposits in the fund are appropriated on a continuing basis to the Highway Patrol for the maintenance of the online electronic permitting system. For the 2021-23 biennium, the fund had revenues of \$2,562,704, expenditures of \$2,963,957, and a June 30, 2023, fund balance of \$7,860,404.

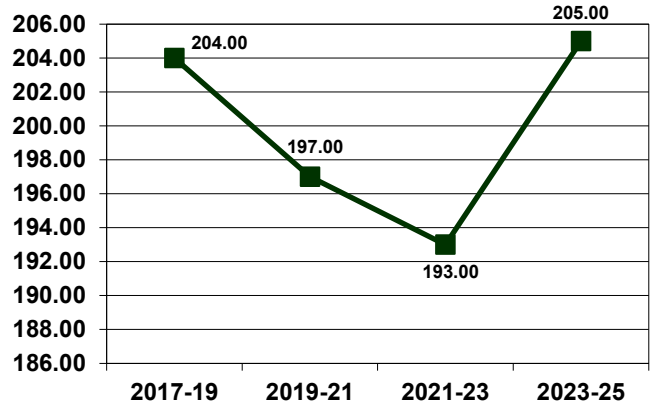
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$42,943,745	\$42,527,428	\$44,213,575	\$36,327,762	\$47,657,320
Increase (decrease) from previous biennium	N/A	(\$416,317)	\$1,686,147	(\$7,885,813)	\$11,329,558
Percentage increase (decrease) from previous biennium	N/A	(1.0%)	4.0%	(17.8%)	31.2%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(1.0%)	3.0%	(15.4%)	11.0%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

- Adjusted the funding source for permit section staff salaries and wages and related expenses from the general fund to the motor carrier electronic permit transaction fund (\$1,269,165)
- Added funding for trooper on-call pay \$323,750
- Removed 11 FTE positions and related funding (\$2,299,602)

2019-21 Biennium

- Increased funding for operating expenses \$522,835
- Removed 7 FTE positions (\$573,376)

2021-23 Biennium

- Adjusted funding for law enforcement salaries to be paid from federal coronavirus relief funds rather than the general fund (\$6,996,000)
- Adjusted operating expenses and removed 2 FTE Capitol Security positions (\$2,047,239)

2023-25 Biennium

- Restored law enforcement salaries paid from federal coronavirus relief funds during the 2021-23 biennium \$6,996,000
- Added 12 FTE trooper positions for various purposes including criminal interdiction, Capitol Security, and motor carrier \$2,283,430
- Added funding for on-call and overtime pay \$246,642
- Added funding for technology enhancements \$225,320
- Added funding for office and warehouse lease costs \$212,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$656,813	\$0	\$81,830	\$0	\$2,832,584

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

1. Added funding to overhaul the agency's aircraft engine \$81,830

2021-23 Biennium

None \$0

2023-25 Biennium

- 1. Added funding for State Fleet mileage increases \$1,706,000
- 2. Added funding for inflationary increases \$448,000
- 3. Added funding for new trooper startup costs \$514,584
- 4. Added funding for the unmanned aerial vehicle program \$89,000