

**Highway Patrol - Budget No. 504
Senate Bill No. 2011
Base Level Funding Changes**

| | Executive Budget Recommendation | | | | Senate Version | | | | Senate Changes to Executive Budget | | | |
|--|---------------------------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|------------------------------------|--------------|--------------|--------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2021-23 Biennium Base Level | 197.00 | \$44,213,575 | \$15,373,370 | \$59,586,945 | 197.00 | \$44,213,575 | \$15,373,370 | \$59,586,945 | 0.00 | \$0 | \$0 | \$0 |
| 2021-23 Ongoing Funding Changes | | | | | | | | | | | | |
| Base payroll changes | | \$278,259 | \$45,298 | \$323,557 | | \$278,259 | \$45,298 | \$323,557 | | (6,146) | (6,928) | \$0 |
| Salary increase | | 799,109 | 255,858 | 1,054,967 | | 792,963 | 248,930 | 1,041,893 | | | | (13,074) |
| Health insurance increase | | 6,895 | 2,213 | 9,108 | | 6,895 | 2,213 | 9,108 | | | | 0 |
| Retirement contribution increase | | 20,276 | 6,509 | 26,785 | | | | 0 | | (20,276) | (6,509) | (26,785) |
| Salary equity funding | | | | 0 | | 658,760 | 107,240 | 766,000 | | 658,760 | 107,240 | 766,000 |
| Operating and FTE position reductions | (2.00) | (2,047,239) | 746,180 | (1,301,059) | (2.00) | (2,047,239) | 746,180 | (1,301,059) | | | | 0 |
| POST Board training funds | | | | 0 | | 47,000 | 8,000 | 55,000 | | 47,000 | 8,000 | 55,000 |
| Transfer two FTE positions for IT unification | (2.00) | | | 0 | (2.00) | 9,402 | 1,531 | 10,933 | | 9,402 | 1,531 | 10,933 |
| Reallocate funding and positions from motor carrier electronic permit fund | | | | 175,709 | | | 175,709 | 175,709 | | | | 0 |
| Computer aided dispatch fee | | 51,000 | 8,000 | 59,000 | | 51,000 | 8,000 | 59,000 | | (96,794) | | (96,794) |
| Agency Capitol complex rent proposal | | 96,794 | | 96,794 | | | | 0 | | | | 0 |
| Microsoft Office 365 license expenses | | 16,179 | 5,963 | 22,142 | | 16,179 | 5,963 | 22,142 | | | | 0 |
| Total ongoing funding changes | (4.00) | (\$778,727) | \$1,245,730 | \$467,003 | (4.00) | (\$186,781) | \$1,349,064 | \$1,162,283 | 0.00 | \$591,946 | \$103,334 | \$695,280 |
| One-time funding items | | | | | | | | | | | | |
| Hard body armor | | \$228,000 | \$37,000 | \$265,000 | | \$228,000 | \$37,000 | \$265,000 | | \$0 | \$0 | \$0 |
| Body and in-car cameras | | 1,158,000 | | 1,158,000 | | 1,158,000 | | 1,158,000 | | 0 | 27,100,000 | 27,100,000 |
| Law Enforcement Training Academy (SILF) | | | \$37,000 | \$37,000 | | | 27,100,000 | 27,100,000 | | | 27,100,000 | 27,100,000 |
| Total one-time funding changes | 0.00 | \$1,386,000 | \$37,000 | \$1,423,000 | 0.00 | \$1,386,000 | \$27,137,000 | \$28,523,000 | 0.00 | \$0 | \$27,100,000 | \$27,100,000 |
| Total Changes to Base Level Funding | (4.00) | \$607,273 | \$1,282,730 | \$1,890,003 | (4.00) | \$1,199,219 | \$28,486,064 | \$29,685,283 | 0.00 | \$591,946 | \$27,203,334 | \$27,795,280 |
| 2021-23 Total Funding | 193.00 | \$44,820,848 | \$16,656,100 | \$61,476,948 | 193.00 | \$45,412,794 | \$43,859,434 | \$89,272,228 | 0.00 | \$591,946 | \$27,203,334 | \$27,795,280 |
| <i>Total ongoing changes as a percentage of base level</i> | (2.0%) | (1.8%) | 8.1% | 0.8% | (2.0%) | (0.4%) | 8.8% | 2.0% | | | | |
| <i>Total changes as a percentage of base level</i> | (2.0%) | 1.4% | 8.3% | 3.2% | (2.0%) | 2.7% | 185.3% | 49.8% | | | | |

Other Sections in Highway Patrol - Budget No. 504

| | Executive Budget Recommendation | | | | Senate Version | | | |
|--------------------------------------|--|--|--|--|---|--|--|--|
| Highway tax distribution fund | Section 3 would provide for \$8,429,312 of special funds from the highway tax distribution fund to be used for Highway Patrol operations. | | | | Section 3 provides for \$8,538,213 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 \$1,519,557 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations. | | | | Section 4 provides for \$1,517,199 of special funds from the motor carrier electronic permit fund to be used for Highway Patrol operations. | | | |

Other Sections in Highway Patrol - Budget No. 504

Strategic investment and improvements fund

Executive Budget Recommendation

Highway Patrol officer per diem

Section 5 would provide for Highway Patrol officer per diem of \$200 per month during the 2021-23 biennium, the same as provided during the 2019-21 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status in the state.

Senate Version

Section 5 provides for \$27,100,000 of special funds from the strategic investment and improvements funds to be used for the Law Enforcement Training Academy project.

Section 6 provides for Highway Patrol officer per diem of \$200 per month during the 2021-23 biennium, the same as provided during the 2019-21 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status in the state.