

4-17-25 Drdg
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Legislative Council

Highway Patrol - Budget No. 504
Agency Worksheet - Senate Bill No. 2011

| | Senate Version | | | | House Version | | | | House Compared to Senate Version | | | |
|---|------------------|-----------------|----------------|---------------|------------------|-----------------|----------------|---------------|----------------------------------|-----------------|----------------|-------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) | | | |
| | | | | | | | | | FTE Positions | General Fund | Other Funds | Total |
| 2025-27 Biennium Base Level | 205.00 | \$47,657,320 | \$20,428,226 | \$68,085,546 | 205.00 | \$47,657,320 | \$20,428,226 | \$68,085,546 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| Base budget adjustments and reductions | | (\$1,547,059) | (\$392,830) | (\$1,939,889) | | (\$1,547,059) | (\$392,830) | (\$1,939,889) | | | | \$0 |
| Restore trooper costs removed in base budget reductions | | 1,190,778 | 193,847 | 1,384,625 | | 1,190,778 | 193,847 | 1,384,625 | | | | 0 |
| Cost to continue salary increases | | 687,000 | 187,687 | 874,687 | | 687,000 | 187,687 | 874,687 | | | | 0 |
| Salary increase | | 1,466,329 | 550,758 | 2,017,087 | | 1,466,329 | 550,758 | 2,017,087 | | | | 0 |
| Health insurance increase | | 886,517 | 332,554 | 1,219,071 | | 886,517 | 332,554 | 1,219,071 | | | | 0 |
| Adds funding to replace 2023-25 new FTE pool | | 1,705,561 | 886,353 | 2,591,914 | | 1,705,561 | 886,353 | 2,591,914 | | | | 0 |
| Adds funding to replace 2023-25 vacant FTE pool | | 2,019,207 | 708,816 | 2,728,023 | | 2,019,207 | 708,816 | 2,728,023 | | | | 0 |
| 2025-27 new and vacant FTE pool | | (769,095) | (278,815) | (1,047,910) | | (769,095) | (278,815) | (1,047,910) | | | | 0 |
| Ongoing state fleet costs | | 204,000 | 1,322,000 | 1,526,000 | | 204,000 | 1,322,000 | 1,526,000 | | | | 0 |
| FLIR maintenance | | 76,000 | 12,000 | 88,000 | | 76,000 | 12,000 | 88,000 | | | | 0 |
| Capitol security technology costs | | 218,000 | | 218,000 | | 218,000 | | 218,000 | | | | 0 |
| Lease rate increases | | 191,000 | 31,000 | 222,000 | | 191,000 | 31,000 | 222,000 | | | | 0 |
| Inflationary increases | | 318,000 | 52,000 | 370,000 | | 318,000 | 52,000 | 370,000 | | | | 0 |
| IT data processing and software | | 130,000 | 20,000 | 150,000 | | 130,000 | 20,000 | 150,000 | | | | 0 |
| In-car router system | | 180,000 | 30,000 | 210,000 | | 180,000 | 30,000 | 210,000 | | | | 0 |
| IT ongoing costs | | 186,533 | 79,943 | 266,476 | | 186,533 | 79,943 | 266,476 | | | | 0 |
| Body armor | | 158,000 | 26,000 | 184,000 | | 0 | 184,000 | 184,000 | | (\$158,000) | \$158,000 | 0 |
| Total ongoing funding changes | 0.00 | \$7,300,771 | \$3,761,313 | \$11,062,084 | 0.00 | \$7,142,771 | \$3,919,313 | \$11,062,084 | 0.00 | (\$158,000) | \$158,000 | \$0 |
| One-Time Funding Items | | | | | | | | | | | | |
| Fleet services | | \$3,275,000 | \$208,000 | \$3,483,000 | | \$3,705,000 | \$278,000 | \$3,983,000 | | \$430,000 | \$70,000 | \$500,000 |
| Taser replacements | | | 870,000 | 870,000 | | | 870,000 | 870,000 | | | | 0 |
| Emergency vehicle operations course resurface | | | 260,000 | 260,000 | | | 260,000 | 260,000 | | | | 0 |
| Preliminary breath test devices | | 43,000 | 7,000 | 50,000 | | 0 | 50,000 | 50,000 | | (43,000) | 43,000 | 0 |
| Shooting range ventilation | | 30,000 | 5,000 | 35,000 | | 0 | 0 | 0 | | (30,000) | (5,000) | (35,000) |
| Victims of crime act position | | | 194,000 | 194,000 | | | 194,000 | 194,000 | | | | 0 |
| Handgun replacement | | | | 0 | | | 200,000 | 200,000 | | | 200,000 | 200,000 |
| Federal grant - in-car router system | | | | 0 | | | 480,000 | 480,000 | | | 480,000 | 480,000 |
| Total one-time funding changes | 0.00 | \$3,348,000 | \$1,544,000 | \$4,892,000 | 0.00 | \$3,705,000 | \$2,332,000 | \$6,037,000 | 0.00 | \$357,000 | \$788,000 | \$1,145,000 |
| Total Changes to Base Level Funding | 0.00 | \$10,648,771 | \$5,305,313 | \$15,954,084 | 0.00 | \$10,847,771 | \$6,251,313 | \$17,099,084 | 0.00 | \$199,000 | \$946,000 | \$1,145,000 |
| 2025-27 Total Funding | 205.00 | \$58,306,091 | \$25,733,539 | \$84,039,630 | 205.00 | \$58,505,091 | \$26,679,539 | \$85,184,630 | 0.00 | \$199,000 | \$946,000 | \$1,145,000 |

Federal funds included in other funds

\$9,943,655

\$10,423,655

\$480,000

Total ongoing changes - Percentage of base level

0.0%

15.3%

18.4%

16.2%

0.0%

15.0%

19.2%

16.2%

N/A

N/A

N/A

N/A

Total changes - Percentage of base level

0.0%

22.3%

26.0%

23.4%

0.0%

22.8%

30.6%

25.1%

N/A

N/A

N/A

N/A

Other Sections in Highway Patrol - Budget No. 504

| Section Description | Senate Version | House Version | |
|--------------------------------------|--|--|--|
| New and vacant FTE pool line item | Section 3 provides guidelines regarding the use of the new and vacant FTE pool line item. | Section 3 provides guidelines regarding the use of the new and vacant FTE pool line item. | |
| SIIF | Section 4 identifies \$260,000 from the strategic investment and improvements fund for an emergency vehicle operations course resurfacing project. | Not included. | |
| Highway tax distribution fund | Section 5 identifies the amount of special funds provided from the highway tax distribution fund. | Section 4 identifies the amount of special funds provided from the highway tax distribution fund. | |
| Motor carrier electronic permit fund | Section 6 identifies the amount of special funds provided from the motor carrier electronic permit transaction fund. | Section 5 identifies the amount of special funds provided from the motor carrier electronic permit transaction fund. | |
| Highway Patrol officer per diem | Section 7 provides for Highway Patrol officer per diem of \$200 per month for the 2025-27 biennium, the same as provided during the 2023-25 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 for the 2025-27 biennium, the same as provided during the 2023-25 biennium. The per diem payments are in lieu of reimbursement for meals and other expenses while in travel status within the state. | |
| Carryover authority | | Section 7 authorizes the Highway Patrol to continue unexpended 2023-25 biennium appropriations for technology projects into the 2025-27 biennium. | |