

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Highway Patrol			
New and vacant FTE pool		\$2,445,122	\$2,445,122
Highway Patrol	\$68,085,546	82,739,508	14,653,962
Total all funds	\$68,085,546	\$85,184,630	\$17,099,084
Less estimated income	20,428,226	26,679,539	6,251,313
General fund	\$47,657,320	\$58,505,091	\$10,847,771
FTE	205.00	205.00	0.00
Bill total			
Total all funds	\$68,085,546	\$85,184,630	\$17,099,084
Less estimated income	20,428,226	26,679,539	6,251,313
General fund	\$47,657,320	\$58,505,091	\$10,847,771
FTE	205.00	205.00	0.00

Senate Bill No. 2011 - Highway Patrol - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$2,445,122	\$2,445,122
Highway Patrol	\$68,085,546	13,508,962	81,594,508
Total all funds	\$68,085,546	\$15,954,084	\$84,039,630
Less estimated income	20,428,226	5,305,313	25,733,539
General fund	\$47,657,320	\$10,648,771	\$58,306,091
FTE	205.00	0.00	205.00

Department 504 - Highway Patrol - Detail of Senate Changes

	Base Budget Adjustments and Reductions ¹	Restores Trooper Position Funding ²	Adds Cost to Continue Salary Increases ³	Adds Funding for Salary and Benefit Increases ⁴	Adds Funding to Replace 2023-25 New and Vacant FTE Pools ⁵	Transfers Funding to 2025-27 New and Vacant FTE Pool ⁶
New and vacant FTE pool						\$2,445,122
Highway Patrol	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(3,493,032)
Total all funds	(\$1,939,889)	\$1,384,625	\$874,687	\$3,236,158	\$5,319,937	(\$1,047,910)
Less estimated income	(392,830)	193,847	187,687	883,312	1,595,169	(278,815)
General fund	(\$1,547,059)	\$1,190,778	\$687,000	\$2,352,846	\$3,724,768	(\$769,095)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for State Fleet Costs ⁷	Adds Funding for Technology Costs ⁸	Increases Operating Expenses ⁹	Adds One-Time Funding for Equipment ¹⁰	Adds One-Time Funding for Course Resurface ¹¹	Adds One-Time Funding for Crash Assistance Position ¹²
New and vacant FTE pool						
Highway Patrol	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Total all funds	\$5,009,000	\$932,476	\$592,000	\$1,104,000	\$260,000	\$194,000
Less estimated income	1,530,000	141,943	83,000	903,000	260,000	194,000
General fund	\$3,479,000	\$790,533	\$509,000	\$201,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Shooting Range Ventilation ¹³	Total Senate Changes
New and vacant FTE pool		\$2,445,122
Highway Patrol	\$35,000	13,508,962
Total all funds	\$35,000	\$15,954,084
Less estimated income	5,000	5,305,313
General fund	\$30,000	\$10,648,771
FTE	0.00	0.00

¹ Base budget funding is adjusted including the removal of funding for 5 FTE trooper positions.

² Funding for 5 FTE trooper positions removed in the base budget is restored.

³ Funding for costs to continue 2023-25 biennium salary increases is added.

⁴ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,466,329	\$550,758	\$2,017,087
Health insurance increase	886,517	332,554	1,219,071
Total	\$2,352,846	\$883,312	\$3,236,158

⁵ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$1,705,561	\$886,353	\$2,591,914
2023-25 vacant FTE pool	2,019,207	708,816	2,728,023
Total	\$3,724,768	\$1,595,169	\$5,319,937

⁶ Funding of \$3,493,032 is removed for estimated savings from vacant 2025-27 FTE positions and \$2,445,122 is added for a new and vacant FTE pool line item resulting in net savings of \$1,047,910.

⁷ Ongoing (\$1,526,000) and one-time (\$3,483,000) funding is added for estimated 2025-27 state fleet costs.

⁸ Funding is increased for the following technology items:

	General Fund	Other Funds	Total
Forward looking infrared system maintenance	\$76,000	\$12,000	\$88,000
Capitol security technology costs	218,000		218,000
In-car router systems	180,000	30,000	210,000
Information technology costs	316,533	99,943	416,476
Total	\$790,533	\$141,943	\$932,476

⁹ Funding is added for increases in building lease costs (\$222,000) and equipment (\$370,000).

¹⁰ One-time funding is added for the following equipment purchases:

	General Fund	Other Funds	Total
Preliminary breath test devices	\$43,000	\$7,000	\$50,000
Conductive electronic weapon replacement		870,000	870,000
Body armor	158,000	26,000	184,000
Total	\$201,000	\$903,000	\$1,104,000

¹¹ One-time funding from the strategic investment and improvements fund (SIIF) is added to resurface the emergency vehicle operations course.

¹² One-time funding is added for the salaries of crash assistance positions.

¹³ One-time funding is added for a ventilation upgrade at the agency's shooting range.

This amendment also:

- Adds a section regarding the use of funding from the new and vacant FTE pool line item.
- Adds and adjusts sections identifying the amount of funds provided from SIIF, highway tax distribution fund, and motor carrier electronic permit transaction fund.

Senate Bill No. 2011 - Highway Patrol - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		\$2,445,122		\$2,445,122
Highway Patrol	\$68,085,546	81,594,508	\$1,145,000	82,739,508
Total all funds	\$68,085,546	\$84,039,630	\$1,145,000	\$85,184,630
Less estimated income	20,428,226	25,733,539	946,000	26,679,539
General fund	\$47,657,320	\$58,306,091	\$199,000	\$58,505,091
FTE	205.00	205.00	0.00	205.00

Department 504 - Highway Patrol - Detail of House Changes

	Adjusts Funding Sources ¹	Increases Funding for Motorpool Costs ²	Removes Funding for Shooting Range Ventilation ³	Adds Funding for Handgun Replacement ⁴	Adds Federal Funds Authority ⁵	Total House Changes
New and vacant FTE pool		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Highway Patrol		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Total all funds	\$0	\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Less estimated income	201,000	70,000	(5,000)	200,000	480,000	946,000
General fund	(\$201,000)	\$430,000	(\$30,000)	\$0	\$0	\$199,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ The source of funding is adjusted for the following items:

- Funding from the general fund for body armor (\$158,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from the general fund for preliminary breath test devices (\$43,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from SIIF for an emergency vehicle operations course resurface project (\$260,000) is changed to the motor carrier electronic permit transaction fund.

² One-time funding is increased for estimated 2025-27 biennium state fleet costs.

³ Funding added by the Senate for shooting range ventilation improvements is removed.

⁴ One-time funding from the motor carrier electronic permit transaction fund (\$172,000) and highway tax distribution fund (\$28,000) is added for the replacement of agency handguns.

⁵ One-time federal funds authority is added for a federal Department of Justice grant for in-car router system improvements, which was initially authorized by the Emergency Commission for the 2023-25 biennium.

This amendment also:

- Adds a section to authorize the Highway Patrol to continue unexpended 2023-25 biennium appropriations for technology projects into the 2025-27 biennium.
- Removes a section identifying funding from SIIF.
- Adjusts sections identifying funding from the highway tax distribution fund and motor carrier electronic permit transaction fund.

Senate Bill No. 2011 - Highway Patrol - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool Highway Patrol	\$68,085,546	\$2,445,122 81,594,508	\$1,145,000	\$2,445,122 82,739,508	\$2,445,122 82,739,508	
Total all funds	\$68,085,546	\$84,039,630	\$1,145,000	\$85,184,630	\$85,184,630	\$0
Less estimated income	20,428,226	25,733,539	946,000	26,679,539	26,679,539	0
General fund	\$47,657,320	\$58,306,091	\$199,000	\$58,505,091	\$58,505,091	\$0
FTE	205.00	205.00	0.00	205.00	205.00	0.00

Department 504 - Highway Patrol - Detail of Conference Committee Changes

	Adjusts Funding Sources ¹	Increases Funding for Motorpool Costs ²	Removes Funding for Shooting Range Ventilation ³	Adds Funding for Handgun Replacement ⁴	Adds Federal Funds Authority ⁵	Total Conference Committee Changes
New and vacant FTE pool Highway Patrol		\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Total all funds	\$0	\$500,000	(\$35,000)	\$200,000	\$480,000	\$1,145,000
Less estimated income	201,000	70,000	(5,000)	200,000	480,000	946,000
General fund	(\$201,000)	\$430,000	(\$30,000)	\$0	\$0	\$199,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ The source of funding is adjusted for the following items:

- Funding from the general fund and highway tax distribution fund for body armor (\$184,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from the highway tax distribution fund for preliminary breath test devices (\$50,000) is changed to the motor carrier electronic permit transaction fund.
- Funding from SIIF for an emergency vehicle operations course resurface project (\$260,000) is changed to the motor carrier electronic permit transaction fund.

The House version included a portion of funding from the highway tax distribution fund for the body armor and preliminary breath test items.

² One-time funding is increased for estimated 2025-27 biennium state fleet costs, the same as the House.

³ Funding added by the Senate for shooting range ventilation improvements is removed. The House also removed this funding.

⁴ One-time funding from the motor carrier electronic permit transaction fund is added for the replacement of agency handguns. The House version included a portion of funding provided from the highway tax distribution fund.

⁵ One-time federal funds authority is added for a federal Department of Justice grant for in-car router system improvements, which was initially authorized by the Emergency Commission for the 2023-25 biennium. The House also added this funding.

This amendment also:

- Adds a section to authorize the Highway Patrol to continue unexpended 2023-25 biennium appropriations for technology projects into the 2025-27 biennium, the same as the House.
- Removes a section identifying funding from SIIF, the same as the House.
- Adjusts sections identifying funding from the highway tax distribution fund and motor carrier electronic permit transaction fund.