



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

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	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
2025-27 Ongoing Funding Changes								
Base budget adjustments and reductions		(\$1,547,059)	(\$392,830)	(\$1,939,889)				
Cost to continue salary increases		687,000	187,687	874,687				\$0
Salary increase		1,466,329	550,758	2,017,087				0
Health insurance increase		886,517	332,554	1,219,071				0
Funding to replace 2023-25 new FTE pool		1,705,561	886,353	2,591,914				0
Funding to replace 2023-25 vacant FTE pool		2,019,207	708,816	2,728,023				0
Restore trooper costs removed in base budget reductions		4,355,418	331,925	4,687,343				0
Ongoing state fleet costs		204,000	1,322,000	1,526,000				0
FLIR maintenance		76,000	12,000	88,000				0
Capitol security technology costs		218,000		218,000				0
Lease rate increases		191,000	31,000	222,000				0
Inflationary increases		318,000	52,000	370,000				0
Information technology data processing and software		130,000	20,000	150,000				0
In-car router system		180,000	30,000	210,000				0
Information technology ongoing costs		186,533	79,943	266,476				0
Total ongoing funding changes	0.00	\$11,076,506	\$4,152,206	\$15,228,712	0.00	\$0	\$0	\$0
One-Time Funding Items								
Fleet services		\$4,275,000	\$208,000	\$4,483,000				\$0
Taser replacements			870,000	870,000				0
Emergency vehicle operations course resurface			260,000	260,000				0
Preliminary breath test devices		43,000	7,000	50,000				0
Shooting range ventilation		30,000	5,000	35,000				0
Body armor		158,000	26,000	184,000				0
Victims of crime act position			194,000	194,000				0
Total one-time funding changes	0.00	\$4,506,000	\$1,570,000	\$6,076,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$15,582,506	\$5,722,206	\$21,304,712	0.00	\$0	\$0	\$0
2025-27 Total Funding	205.00	\$63,239,826	\$26,150,432	\$89,390,258	205.00	\$47,657,320	\$20,428,226	\$68,085,546
<i>Federal funds included in other funds</i>			\$10,069,876				\$8,156,667	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	23.2%	20.3%	22.4%	0.0%	0.0%	0.0%	0.0%
<i>Total changes - Percentage of base level</i>	0.0%	32.7%	28.0%	31.3%	0.0%	0.0%	0.0%	0.0%