

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

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	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		4,355,418	331,925	4,687,343		1,190,778	193,847	1,384,625		(\$3,164,640)	(\$138,078)	(3,302,718)
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				0		(769,095)	(278,815)	(1,047,910)		(769,095)	(278,815)	(1,047,910)
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
Total ongoing funding changes	0.00	\$11,076,506	\$4,152,206	\$15,228,712	0.00	\$7,142,771	\$3,735,313	\$10,878,084	0.00	(\$3,933,735)	(\$416,893)	(\$4,350,628)
One-Time Funding Items												
Fleet services		\$4,275,000	\$208,000	\$4,483,000				\$0		(\$4,275,000)	(\$208,000)	(\$4,483,000)
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		\$43,000	7,000	50,000				0
Shooting range ventilation		30,000	5,000	35,000		30,000	5,000	35,000				0
Body armor		158,000	26,000	184,000		158,000	26,000	184,000				0
Victims of crime act position			194,000	194,000			194,000	194,000				0
Total one-time funding changes	0.00	\$4,506,000	\$1,570,000	\$6,076,000	0.00	\$231,000	\$1,362,000	\$1,593,000	0.00	(\$4,275,000)	(\$208,000)	(\$4,483,000)
Total Changes to Base Level Funding	0.00	\$15,582,506	\$5,722,206	\$21,304,712	0.00	\$7,373,771	\$5,097,313	\$12,471,084	0.00	(\$8,208,735)	(\$624,893)	(\$8,833,628)
2025-27 Total Funding	205.00	\$63,239,826	\$26,150,432	\$89,390,258	205.00	\$55,031,091	\$25,525,539	\$80,556,630	0.00	(\$8,208,735)	(\$624,893)	(\$8,833,628)
<i>Federal funds included in other funds</i>			\$10,069,876				\$9,943,655				(\$126,221)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	23.2%	20.3%	22.4%	0.0%	15.0%	18.3%	16.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	32.7%	28.0%	31.3%	0.0%	15.5%	25.0%	18.3%	N/A	N/A	N/A	N/A