



**REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM**

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	205.00	\$65,586,292	\$26,275,315	\$91,861,607
Revisions - Increase (decrease)	0.00	(2,346,466)	(124,883)	(2,471,349)
Armstrong budget recommendation	205.00	\$63,239,826	\$26,150,432	\$89,390,258
Base level	205.00	47,657,320	20,428,226	68,085,546
Increase (decrease)	0.00	\$15,582,506	\$5,722,206	\$21,304,712
Percentage increase (decrease)	0.0%	32.7%	28.0%	31.3%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace 2023-25 biennium new and vacant FTE pool amounts
- Increases funding for facility leases by \$222,000
- Increases funding for information technology (IT) rates and software by \$416,476
- Increases funding for forward looking infrared (FLIR) maintenance by \$88,000
- Increases funding for Capitol security licensing costs by \$218,000
- **Adds \$6,009,000, of which \$4,479,000 is from the general fund and \$1,530,000 is from other funds, for State Fleet ongoing (\$1,526,000) and one-time (\$4,483,000) increases**
- Provides one-time funding of \$50,000 for preliminary breath tester replacement
- Provides one-time funding of \$184,000 for body armor replacement
- Provides one-time funding of \$870,000 from the motor carrier electronic permit transaction fund for conductive electronic weapon (Taser) replacements
- Provides one-time funding of \$260,000 from the strategic investment and improvements (SIIF) fund for a surface replacement at the emergency vehicle operations course

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has four fees. The agency did not recommend any changes to the fees.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	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
Salary increase		1,466,329	550,758	2,017,087
Health insurance increase		886,517	332,554	1,219,071
Adds funding to replace 2023-25 new FTE pool		1,705,561	886,353	2,591,914
Adds funding to replace 2023-25 vacant FTE pool		2,019,207	708,816	2,728,023
Restore trooper costs removed in base budget reductions		4,355,418	331,925	4,687,343
Ongoing state fleet costs		204,000	1,322,000	1,526,000
FLIR maintenance		76,000	12,000	88,000
Capitol security technology costs		218,000		218,000
Lease rate increases		191,000	31,000	222,000
Inflationary increases		318,000	52,000	370,000
IT data processing and software		130,000	20,000	150,000
In-car router system		180,000	30,000	210,000
IT ongoing costs		186,533	79,943	266,476
Total ongoing funding changes	0.00	\$11,076,506	\$4,152,206	\$15,228,712
One-Time Funding Items				
Fleet services		\$4,275,000	\$208,000	\$4,483,000
Taser replacements			870,000	870,000
Emergency vehicle operations course resurface			260,000	260,000
Preliminary breath test devices		43,000	7,000	50,000
Shooting range ventilation		30,000	5,000	35,000
Body armor		158,000	26,000	184,000
Victims of crime act position			194,000	194,000
Total one-time funding changes	0.00	\$4,506,000	\$1,570,000	\$6,076,000
Total Changes to Base Level Funding	0.00	\$15,582,506	\$5,722,206	\$21,304,712
2025-27 Total Funding	205.00	\$63,239,826	\$26,150,432	\$89,390,258

Federal funds included in other funds

\$10,069,876

Total ongoing changes - Percentage of base level

0.0%

23.2%

20.3%

22.4%

Total changes - Percentage of base level

0.0%

32.7%

28.0%

31.3%