

BND Proposed 2025-2027 Biennium Budget

Line Item	2023-25	Governor's Proposed	Change from	Change	BND Proposed	Change from		Change	Change
	Biennium					2025-27 Budget	prior Biennium		
	Appropriation								
Salaries and benefits	45,275,085 *	52,011,844	6,736,759	14.9%	51,411,844	(600,000)	-1.2%		
Operating Expenses	28,054,661	24,387,597	(3,667,064)	-13.1%	25,331,084	943,487	3.9%		
BND Operations (1)	\$ 73,329,746 *	\$ 76,399,441	3,069,695	4.2%	\$ 76,742,928	343,487	0.4%	\$ 343,487	
Capital Assets (2)	1,510,000	1,510,000	0	0.0%	4,143,299	2,633,299	174.4%	2,633,299	
Contingency	3,000,000	3,000,000	0	0.0%	3,000,000	-	0.0%	-	
	\$ 77,839,746	\$ 80,909,441	3,069,695	3.9%	\$ 83,886,227	2,976,786	3.7%	\$ 2,976,786	
(1) BND Operations:									
Salaries and Benefits	\$ 45,275,085	\$ 52,011,844	6,736,759	14.9%	\$ 51,411,844	(600,000)	-1.2%	\$ (600,000)	
IT & System Costs	19,628,366	15,961,302	(3,667,064)	-18.7%	16,904,789	943,487	5.9%	943,487	
Operating Expenses	7,218,845	7,218,845	0	0.0%	7,218,845	-	0.0%	-	
Occupancy and Equipment	1,207,450	1,207,450	0	0.0%	1,207,450	-	0.0%	-	
Other Operating Expenses	<u>\$ 28,054,661</u>	<u>\$ 24,387,597</u>	<u>(3,667,064)</u>	<u>-13.1%</u>	<u>\$ 25,331,084</u>	<u>\$ 943,487</u>	<u>3.9%</u>	<u>\$ 343,487</u>	
BND Operations									
(2) Capital Budget includes:									
Building	\$ -	1,010,000	1,010,000	#DIV/0!	\$ 3,643,299	2,633,299	260.7%	\$ 2,633,299	
Office Equipment	250,000	250,000	0	0.0%	250,000	-	0.0%	-	
IT Equipment	-	-	-	-	-	-	-	-	
Software	1,260,000	250,000	(1,010,000)	-80.2%	250,000	-	0.0%	-	
	<u>\$ 1,510,000</u>	<u>\$ 1,510,000</u>	<u>0</u>	<u>0.0%</u>	<u>\$ 4,143,299</u>	<u>\$ 2,633,299</u>	<u>174.4%</u>	<u>\$ 2,633,299</u>	

- BND is requesting a change package of \$343,487 to true-up compensation costs. An increase of .004%
- The pay grade changes of \$943,487 requested by BND were taken out of the operating line in the Governor's budget.
- Capex change package request of \$2,633,299 for building related upgrades.