



**Branch Research Centers
Department No. 628
2025 Senate Bill No. 2020**

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

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum executive budget recommendation	107.16	\$22,064,855	\$21,996,112	\$44,060,967
Revisions - Increase (decrease)	0.00	(139,725)	(42,060)	(181,785)
Armstrong executive budget recommendation	107.16	\$21,925,130	\$21,954,052	\$43,879,182
Base level	111.81	19,683,598	20,964,971	40,648,569
Increase (decrease)	(4.65)	\$2,241,532	\$989,081	\$3,230,613
Percentage increase (decrease)	(4.2%)	11.4%	4.7%	7.9%

NOTE:

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

Selected Highlights

- **Adds \$814,125, of which \$625,768 is from the general fund and \$188,357 is from special funds, for salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Adds \$642,565, of which \$461,078 is from the general fund and \$181,487 is from special funds, for a health insurance premium increase of \$250 per month (15.2 percent), from \$1,643 to \$1,893, per employee
- Adds \$1,519,131, of which \$1,199,319 is from the general fund and \$319,812 from special funds, to replace the 2023-25 biennium new FTE pool (\$386,000) and 2023-25 biennium vacant FTE pool (\$1,133,131)
- Adds \$280,000 from special funds for operating expenses to provide \$40,000 for each of the seven branch research stations

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 did not have any 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.



Branch research centers - Budget No. 628
Agency Worksheet - Senate Bill No. 2020

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	111.81	\$19,683,598	\$20,964,971	\$40,648,569
2025-27 Ongoing Funding Changes				
Decreases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	(4.65)			\$0
Salary increase		\$625,768	\$188,357	814,125
Health insurance increase		461,078	181,487	642,565
Adds funding to replace the 2023-25 new FTE pool		386,000		386,000
Adds funding to replace the 2023-25 vacant FTE pool		813,319	319,812	1,133,131
Adds funding for IT rate increases		19,095	19,425	38,520
Adjusts funding for bond payments		(63,728)		(63,728)
Adds funding for operating expenses			280,000	280,000
Total ongoing funding changes	(4.65)	\$2,241,532	\$989,081	\$3,230,613
One-Time Funding Items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(4.65)	\$2,241,532	\$989,081	\$3,230,613
2025-27 Total Funding	107.16	\$21,925,130	\$21,954,052	\$43,879,182

Federal funds included in other funds

\$0

Total ongoing changes - Percentage of base level

(4.2%)

11.4%

4.7%

7.9%

Total changes - Percentage of base level

(4.2%)

11.4%

4.7%

7.9%