

Senate Bill 2024 - Testimony Attachment A
House Appropriations Committee, March 5, 2021
North Dakota Department of Environmental Quality

Description	FTE	Salaries & Wages	Operating Expenses	Capital Assets	Grants	Total	General Fund	Other Fund	Total
Base Level Budget	165.5	30,587,358	9,962,180	1,263,429	15,861,529	57,674,496	12,480,922	45,193,574	57,674,496
Executive Compensation Package	-	951,783	-	-	-	951,783	287,805	663,978	951,783
Base Payroll Changes	-	1,276,240	-	-	-	1,276,240	735,778	540,462	1,276,240
Reduction of General Funds - Oil Field Temporary & Overtime	-	(138,050)	-	-	-	(138,050)	(138,050)	-	(138,050)
IT Unification	(1.0)	(224,357)	224,357	-	-	-	-	-	-
Reduction of General Funds - 2 FTE position	(2.0)	(360,800)	-	-	-	(360,800)	(360,800)	-	(360,800)
Special Fund Redirect - .5 FTE Env. Scientist, .5 FTE Account Budget Specialist & 1 FTE Petroleum Tank Release Compensation Fund Program	2.0	329,147	41,532	-	-	370,679	-	370,679	370,679
Division of Accounting	1.5	329,622	(470,361)	-	-	(140,739)	-	(140,739)	(140,739)
Special Fund Redirect - Boiler Inspection Program	-	-	200,000	-	-	200,000	-	200,000	200,000
Reduction of General Funds - Operator Certificate Training Program	-	-	(125,000)	-	-	(125,000)	(125,000)	-	(125,000)
Reduction of General Funds - Operating Line	-	-	(614,873)	-	-	(614,873)	(614,873)	-	(614,873)
Special Fund Redirect - IT contract for Pollution Discharge Elimination System Program	-	-	343,732	-	-	343,732	-	343,732	343,732
Cost to Continue Adjustments	-	-	1,168,827	-	113,000	1,281,827	362,474	919,353	1,281,827
Special Fund Redirect - Volkswagen Settlement Grants	-	-	-	-	(914,411)	(914,411)	-	(914,411)	(914,411)
Microsoft 365 Productivity	-	-	18,727	-	-	18,727	5,618	13,109	18,727
Adjustment Capital Bond	-	-	-	(96,457)	-	(96,457)	(34,110)	(62,347)	(96,457)
Adjustment Extraordinary Repair	-	-	-	(3,000)	-	(3,000)	(2,066)	(934)	(3,000)
Adjustment Equipment >\$5,000	-	-	-	83,200	-	83,200	-	83,200	83,200
2021-2023 Executive Recommendation	166.0	32,750,943	10,749,121	1,247,172	15,060,118	59,807,354	12,597,698	47,209,656	59,807,354
Total Executive Changes to Base Level Budget	0.5	2,163,585	786,941	(16,257)	(801,411)	2,132,858	116,776	2,016,082	2,132,858