

Sandness, Sheila M.

From: Sandness, Sheila M.
Sent: Monday, February 8, 2021 3:30 PM
To: Hogue, David J.; Bekkedahl, Brad
Subject: DEQ - Legislative Management Report

Senators Hogue and Bekkedahl,

Below is updated language based on my notes:

SECTION 6. LOW-CARBON INITIATIVE- LEGISLATIVE MANAGEMENT REPORT. During the 2021-22 interim, the department of environmental quality shall coordinate a discussion to address a low-carbon future, ensuring the role of all energy sources. The department of environmental quality shall consider technologies, operational practices, and conservation opportunities directed at reducing the states carbon intensity. The department of environmental quality shall report annually, by September 1, regarding regulatory changes and congressional action.

Please let me know if you would like additional changes.

Thank you,

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Department of Environmental Quality - Budget No. 303
Senate Bill No. 2024
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	165.50	\$12,480,922	\$45,193,574	\$57,674,496	165.50	\$12,480,922	\$45,193,574	\$57,674,496	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$735,778	\$540,462	\$1,276,240		\$735,778	\$540,462	\$1,276,240				\$0
Salary increase		237,255	547,143	784,398		226,935	544,350	771,285		(10,320)	(2,793)	(13,113)
Retirement contribution increase		48,108	111,191	159,299				0		(48,108)	(111,191)	(159,299)
Health insurance increase		2,442	5,644	8,086		2,442	5,644	8,086				0
Decreases funding for temporary salaries		(138,050)		(138,050)		(138,050)		(138,050)				0
Transfers 1 FTE computer and network specialist III position to the Information Technology Department for the information technology unification initiative and reduces salaries and wages \$224,357 and increases operating expenses \$230,134	(1.00)			0	(1.00)	2,022	3,755	5,777		2,022	3,755	5,777
Removes 2 FTE environmental scientist II positions (Positions are restored from special funds as shown below)	(2.00)	(360,800)		(360,800)	(2.00)	(360,800)		(360,800)				0
Adds .5 FTE environmental scientist position and related funding for salaries and wages	0.50		66,879	66,879	0.50		66,879	66,879				0
Adds .5 FTE accounting/budget analyst III position, including salaries and wages of \$110,099 and related operating expenses of \$8,201	0.50		118,300	118,300	0.50		118,300	118,300				0
Adds 1 FTE environmental scientist II position, including salaries and wages of \$152,169 and related operating expenses of \$33,331 in the petroleum tank release program to adjust the funding source to special funds	1.00		185,500	185,500	1.00		185,500	185,500				0

Adds 1.5 FTE accounting positions and related funding for salaries and wages of \$329,622 and reduces funding for operating expenses by \$470,361 related to accounting services provided by the State Department of Health	1.50		(140,739)	(140,739)	1.50		(140,739)	(140,739)	0
Increases funding from fees for boiler inspection program operating expenses			200,000	200,000			200,000	200,000	0
Removes funding for operating expenses related to the water treatment system operator certificate program		(125,000)		(125,000)			0	125,000	125,000
Decreases funding for operating expenses		(614,873)		(614,873)		(614,873)	(614,873)		0
Adds funding from pollutant discharge elimination system program fees for operating expenses to develop a web based application reporting system for the North Dakota pollutant discharge elimination system program			343,732	343,732			343,732		0
Cost to continue increases in operating expenses (\$1,168,827) and grants (\$113,000), including funding to fully fund the Quad O and Quad Oa program, increases in IT data processing, IT equipment, and repairs		362,474	919,353	1,281,827		362,474	919,353	1,281,827	0
Decreases funding for Volkswagen settlement grants to provide a total of \$4,485,118			(914,411)	(914,411)			(914,411)	(914,411)	0
Adds funding for Microsoft Office 365 licensing expenses		5,618	13,109	18,727		5,618	13,109	18,727	0
Adjusts funding for bond and capital payments to provide a total of \$119,972, of which \$59,581 is from the general fund		(34,110)	(62,347)	(96,457)		(34,110)	(62,347)	(96,457)	0
Adjusts funding for extraordinary repairs to provide a total of \$24,000, of which \$4,800 is from the general fund		(2,066)	(934)	(3,000)		(2,066)	(934)	(3,000)	0
Adjusts funding for equipment and information technology equipment over \$5,000 to provide a total ongoing appropriation of \$1,103,200 of other funds			83,200	83,200			83,200	83,200	0
Total ongoing funding changes	0.50	\$116,776	\$2,016,082	\$2,132,858	0.50	\$185,370	\$1,905,853	\$2,091,223	0.00
							\$68,594	(\$110,229)	(\$41,635)

