

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	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
2021-23 Ongoing Funding Changes								
Base payroll changes		\$735,778	\$540,462	\$1,276,240				\$0
Salary increase		237,255	547,143	784,398				0
Retirement contribution increase		48,108	111,191	159,299				0
Health insurance increase		2,442	5,644	8,086				0
Decreases funding for temporary salaries		(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 \$224,357	(1.00)			0				0
Removes 2 FTE environmental scientist II positions (Positions are restored from special funds as shown below)	(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
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
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				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)					0
Increases funding from fees for boiler inspection program operating expenses			200,000	200,000					0
Removes funding for operating expenses related to the water treatment system operator certificate program		(125,000)		(125,000)					0
Decreases funding for operating expenses		(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					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					0
Decreases funding for Volkswagen settlement grants to provide a total of \$4,485,118			(914,411)	(914,411)					0
Adds funding for Microsoft Office 365 licensing expenses		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)					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)					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					0
Total ongoing funding changes	0.50	\$116,776	\$2,016,082	\$2,132,858	0.00	\$0	\$0	\$0	\$0

One-time funding items

No one-time funding items		\$0	\$0	\$0					\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Total Changes to Base Level Funding	0.50	\$116,776	\$2,016,082	\$2,132,858	0.00	\$0	\$0	\$0	\$0
2021-23 Total Funding	166.00	\$12,597,698	\$47,209,656	\$59,807,354	165.50	\$12,480,922	\$45,193,574	\$57,674,496	
<i>Total ongoing changes as a percentage of base level</i>	<i>0.3%</i>	<i>0.9%</i>	<i>4.5%</i>	<i>3.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Total changes as a percentage of base level</i>	<i>0.3%</i>	<i>0.9%</i>	<i>4.5%</i>	<i>3.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Other Sections in Department of Environmental Quality - Budget No. 303

	Executive Budget Recommendation	Senate Version
Environment and rangeland protection fund	Section 3 would authorize the department to spend \$250,000 from the environment and rangeland protection fund for the ground water testing programs. Of this amount, \$50,000 is for a grant to the North Dakota Stockmen's Association for the environmental services program.	