Department of Water Resources - Budget No. 770
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Sen Incre
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions
2023-25 Biennium Base Level	90.00	$0	$409,199,129	$409,199,129	90.00	$0	$409,199,129	$409,199,129	0.00
2023-25 Ongoing Funding Changes									
Base payroll changes			$148,098	$148,098			$148,098	$148,098	
Salary increase			1,404,288	1,404,288			1,049,393	1,049,393	
Health insurance increase			449,618	449,618			459,961	459,961	
Adds FTE positions	3.00		703,398	703,398				0	(3.00)
Adds funding for travel costs for new FTE positions			2,000	2,000				0	
Adds a temporary employee for the Northwest Area Water Supply Project			170,000	170,000			170,000	170,000	
Adds funding to fund a temporary employee at the same level as an FTE position			61,609	61,609			61,609	61,609	
Adds funding for staff training and professional development			80,000	80,000			80,000	80,000	
Adds funding for IT unification			4,082,784	4,082,784			4,082,784	4,082,784	
Adds funding for PRESENS installations			1,572,800	1,572,800			1,572,800	1,572,800	
Adds funding for maintenance of ground water modeling and related hydrologic analysis software			22,000	22,000			22,000	22,000	
Adds funding from federal funds for RiskMAP			100,000	100,000			100,000	100,000	
Adjusts funding among line items, including an increase of $5.9 million in professional fees and services, a $1.8 million increase in other operating expenses, and a $7.7 million decrease in capital assets				0				0	
Reduces funding for rural water supply grants				0			(19,600,000)	(19,600,000)	
Reduces funding for general water grants				0			(2,233,275)	(2,233,275)	
Adds funding for water supply grants				0			158,000,000	158,000,000	
Adds funding for flood control projects				0			66,600,000	66,600,000	
Adds funding for capital assets				0			23,473,352	23,473,352	
Total ongoing funding changes	3.00	$0	$8,796,595	$8,796,595	0.00	$0	$233,986,722	$233,986,722	(3.00)
One-Time Funding Items									
Adds funding for new FTE positions equipment			$19,320	$19,320				$0	
Adds funding for IT unification			1,532,980	1,532,980			1,532,980	1,532,980	
Adds funding for increased motor pool rates			118,180	118,180			118,180	118,180	
Adds funding for drilling supplies inflation			180,000	180,000			180,000	180,000	
Adds funding for a navigability study			180,000	180,000			180,000	180,000	
Adds funding for airborne electromagnetic survey (AEM) data collection			750,000	750,000			750,000	750,000	
Adds funding for ground water modeling and related hydrologic analysis software			72,665	72,665			72,665	72,665	
Adds funding for the potential relocation of the agency			200,000	200,000			200,000	200,000	
Adds funding for the Bowman radar system			1,800,000	1,800,000			1,800,000	1,800,000	
Adds one-time funding to replace the drilling rig			1,800,000	1,800,000			1,800,000	1,800,000	
Adds one-time funding for flood control projects			67,000,000	67,000,000				0	
Adds one-time funding for water supply grants			120,400,000	120,400,000				0	