

Department of Environmental Quality - Budget No. 303  
 Agency Worksheet - Senate Bill No. 2024

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	173.00	\$16,350,783	\$76,074,697	\$92,425,480	173.00	\$16,350,783	\$76,074,697	\$92,425,480	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$6,473)	\$676,352	\$669,879		(\$6,473)	\$676,352	\$669,879				\$0
Salary increase		509,588	1,072,043	1,581,631		509,588	1,072,043	1,581,631				0
Health insurance increase		332,285	712,694	1,044,979		332,285	712,694	1,044,979				0
Adds funding from special funds from fees for 1 FTE chemist position and related operating expenses to establish a program to test water for <u>emerging contaminants</u>	1.00		353,402	353,402	1.00		353,402	353,402				0
Adds funding from special funds from inspection fees for 1 FTE chemist position for a state fuel inspection program				0	1.00		237,900	237,900	1.00		\$237,900	237,900
Adds funding to replace 2023-25 biennium <u>new FTE pool</u>		364,806	1,407,442	1,772,248		364,806	1,407,442	1,772,248				0
Adds funding to replace 2023-25 biennium vacant <u>FTE pool</u>		583,104	1,388,192	1,971,296		583,104	1,388,192	1,971,296				0
Transfers funding for 2025-27 <u>new FTE pool</u>				0			(47,580)	(47,580)			(47,580)	(47,580)
Transfers funding for 2025-27 vacant <u>FTE pool</u>				0		(256,604)	(541,673)	(798,277)		(\$256,604)	(541,673)	(798,277)
Adds funding from special funds from inspection fees for temporary salaries and operating expenses for the state fuel inspection program				0			199,400	199,400			199,400	199,400
Base budget changes to operating expenses		(508,475)	1,652,430	1,143,955		(508,475)	1,652,430	1,143,955				0
Increases funding for operating expenses related to IT rate increases		26,244	168,158	194,402		26,244	168,158	194,402				0
Increases funding for operating expenses and grants for cost to continue information technology and rent		767,204	715,512	1,482,716		767,204	715,512	1,482,716				0
Increases funding for ongoing operating expenses related to the new chemistry laboratory, including rent, supplies, and IT		718,074		718,074		718,074		718,074				0
Increases funding from special funds from fees for operating expenses related to the <u>water and wastewater operator certification</u> program to expand test availability			67,000	67,000			67,000	67,000				0
Increases funding from the petroleum tank release compensation fund for operating expenses related to a new database			260,000	260,000			260,000	260,000				0
Base budget changes to capital assets		(4,800)	1,124,900	1,120,100		(4,800)	1,124,900	1,120,100				0
Base budget changes to grants			22,146,882	22,146,882			22,146,882	22,146,882				0
Total ongoing funding changes	1.00	\$2,781,557	\$31,745,007	\$34,526,564	2.00	\$2,524,953	\$31,593,054	\$34,118,007	1.00	(\$256,604)	(\$151,953)	(\$408,557)

67,000  
 Increase 50% to \$100,500

One-Time Funding Items												
Adds one-time funding from the strategic investment and improvements fund for operating expenses related to moving the chemistry laboratory			\$1,500,000	\$1,500,000			\$1,500,000	\$1,500,000				\$0
Adds one-time funding from the strategic investment and improvements fund (SIIF) for operating expenses related to the new chemistry laboratory, including office and IT equipment, maintenance, wireless connectivity, and security			700,186	700,186			700,186	700,186				0
Adds one-time funding from special funds from fees for operating expenses related to the water and wastewater operator certification program to expand test availability			5,000	5,000			5,000	5,000				0
Adds one-time funding from special funds from fees for operating expenses and capital assets for computers and laboratory equipment to establish a program to test water for emerging contaminants			943,200	943,200			943,200	943,200				0
Adds one-time funding from the petroleum tank release compensation fund for operating expense for a new database			700,000	700,000			700,000	700,000				0
Adds one-time funding from the strategic investment and improvements fund for capital assets related to the new chemistry laboratory			1,375,000	1,375,000			1,375,000	1,375,000				0
Adds one-time funding from special funds from inspection fees for equipment related to a state fuel inspection program				0			215,000	215,000			\$215,000	215,000
Total one-time funding changes	0.00	\$0	\$5,223,386	\$5,223,386	0.00	\$0	\$5,438,386	\$5,438,386	0.00	\$0	\$215,000	\$215,000
Total Changes to Base Level Funding	1.00	\$2,781,557	\$36,968,393	\$39,749,950	2.00	\$2,524,953	\$37,031,440	\$39,556,393	1.00	(\$256,604)	\$63,047	(\$193,557)
<b>2025-27 Total Funding</b>	<b>174.00</b>	<b>\$19,132,340</b>	<b>\$113,043,090</b>	<b>\$132,175,430</b>	<b>175.00</b>	<b>\$18,875,736</b>	<b>\$113,106,137</b>	<b>\$131,981,873</b>	<b>1.00</b>	<b>(\$256,604)</b>	<b>\$63,047</b>	<b>(\$193,557)</b>
<i>Federal funds included in other funds</i>			\$82,333,376				\$82,082,846				(\$250,530)	
<i>Total ongoing changes - Percentage of base level</i>	0.6%	17.0%	41.7%	37.4%	1.2%	15.4%	41.5%	36.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.6%	17.0%	48.6%	43.0%	1.2%	15.4%	48.7%	42.8%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.
Environment and rangeland protection fund		Section 4 authorizes the department to spend \$250,000 from the environment and rangeland protection fund. Of this amount, \$50,000 is for a grant to the North Dakota Stockmen's Association for the environmental services program.
Petroleum release compensation fund		Section 5 authorizes the department to spend \$1,827,025 from the petroleum tank release compensation fund for expenses related to the petroleum tank release program.

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

Section Description	Armstrong Executive Budget	Senate Version	
Strategic investment and improvements fund		Section 6 authorizes the department to spend \$3,575,186 from the strategic investment and improvements fund for expenses related to moving into the new chemistry laboratory and for chemistry laboratory operating expenses and equipment purchases	
State fuel inspection program		Section 7 amends Section 23.1-13-16 to provide for the deposit of fuel inspection fees into the Department of Environmental Quality operating fund instead of the general fund.	