

Legislative Council

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

	Armstrong Executive Budget				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	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
2025-27 Ongoing Funding Changes								
Base payroll changes		(\$6,473)	\$676,352	\$669,879				\$0
Salary increase		509,588	1,072,043	1,581,631				0
Health insurance increase		332,285	712,694	1,044,979				0
Adds back funding to replace 2023-25 biennium new FTE pool		364,806	1,407,442	1,772,248				0
Adds back funding to replace 2023-25 biennium vacant FTE pool		583,104	1,388,192	1,971,296				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 emerging contaminants	1.00		353,402	353,402				0
Base budget changes to operating expenses		(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				0
Increases funding for operating expenses and grants for cost to continue information technology and rent		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				0
Increases funding from special funds from fees for operating expenses related to the water and wastewater operator certification program to expand test availability			67,000	67,000				0
Increases funding from the petroleum tank release fund for operating expenses related to a new database			260,000	260,000				0
Base budget changes to capital assets		(4,800)	1,124,900	1,120,100				0
Base budget changes to grants			22,146,882	22,146,882				0
Total ongoing funding changes	1.00	\$2,781,557	\$31,745,007	\$34,526,564	0.00	\$0	\$0	\$0
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				\$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				0

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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														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														0
Adds one-time funding from the petroleum tank release fund for operating expense for a new database				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														0
Total one-time funding changes	0.00		\$0	\$5,223,386	\$5,223,386	0.00													\$0
Total Changes to Base Level Funding	1.00		\$2,781,557	\$36,968,393	\$39,749,950	0.00													\$0
2025-27 Total Funding	174.00		\$19,132,340	\$113,043,090	\$132,175,430	173.00													\$92,425,480
Federal funds included in other funds				\$82,333,376															\$53,472,646
Total ongoing changes - Percentage of base level	0.6%		17.0%	41.7%	37.4%	0.0%													0.0%
Total changes - Percentage of base level	0.6%		17.0%	48.6%	43.0%	0.0%													0.0%