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Legislative Council

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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level												
2025-27 Ongoing Funding Changes												
Base payroll changes	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
Salary increase		(\$6,473)	\$676,352	\$669,879		(\$6,473)	\$676,352	\$669,879				\$0
Health insurance increase		623,419	1,311,475	1,934,894		509,588	1,072,043	1,581,631		(\$113,831)	(\$239,432)	(\$353,263)
Adds back funding to replace 2023-25 biennium new FTE pool		332,260	712,659	1,044,919		332,285	712,694	1,044,979		25	35	60
Adds back funding to replace 2023-25 biennium vacant FTE pool		364,806	1,407,442	1,772,248		364,806	1,407,442	1,772,248				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	583,104	1,388,192	1,971,296	1.00	583,104	1,388,192	1,971,296				0
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 related to the new chemistry laboratory, including rent, supplies, and IT		767,204	715,512	1,482,716		767,204	715,512	1,482,716				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			67,000	67,000				0
Increases funding from the petroleum tank release fund for operating expenses related to a new Base budget changes to capital assets		(4,800)	260,000	260,000		(4,800)	260,000	260,000				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	\$2,895,363	\$31,984,404	\$34,879,767	1.00	\$2,781,557	\$31,745,007	\$34,526,564	0.00	(\$113,806)	(\$239,397)	(\$353,203)
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 (SILF) 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

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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												0
Adds one-time funding from the petroleum tank release fund for operating expense for a new			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												0
Total one-time funding changes	0.00	\$0	\$5,223,386	0.00	\$5,223,386			\$0	\$5,223,386			0.00	\$0						\$0	
Total Changes to Base Level Funding	1.00	\$2,895,363	\$37,207,790	1.00	\$40,103,153			\$2,781,557	\$36,968,393			0.00	(\$113,806)						(\$239,397)	
2025-27 Total Funding	174.00	\$19,246,146	\$113,282,487	174.00	\$132,528,633			\$19,132,340	\$113,043,090			0.00	(\$113,806)						(\$239,397)	
Federal funds included in other funds			\$82,443,677		\$132,528,633			\$82,333,376											(\$110,307)	
Total ongoing changes - Percentage of base level	0.6%		17.7%	42.0%	37.7%			17.0%	41.7%			N/A	N/A						N/A	
Total changes - Percentage of base level	0.6%		17.7%	48.9%	43.4%			17.0%	48.6%			N/A	N/A						N/A	