

Department of Environmental Quality - Budget No. 303
House Bill No. 1024
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	166.00	\$12,661,075	\$46,969,930	\$59,631,005	166.00	\$12,661,075	\$46,969,930	\$59,631,005	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,541	\$149,916	\$231,457		\$81,541	\$149,916	\$231,457				\$0
Adds funding from federal funds for base budget adjustments, including increases in salaries and wages (\$259,515), operating expenses (\$2,338,313), and grants (\$778,000) and a decrease in capital assets of \$113,700			3,262,128	3,262,128			3,262,128	3,262,128				0
Salary increase		673,222	1,602,721	2,275,943		503,703	1,199,295	1,702,998		(169,519)	(403,426)	(572,945)
Health insurance increase		224,262	536,982	761,244		229,421	549,334	778,755		5,159	12,352	17,511
Adds funding from federal and special funds for 1 FTE natural resource services III position and related operating expenses of \$7,500	1.00		226,162	226,162				0	(1.00)		(226,162)	(226,162)
Adds funding from federal funds for 2 FTE engineering and planning services VI positions and related operating expenses of \$97,500	2.00		608,784	608,784				0	(2.00)		(608,784)	(608,784)
Adds funding, including funding from federal and special funds, for 1 FTE human resource director position in the Office of the Director and related operating expenses of \$15,165	1.00	94,718	175,903	270,621				0	(1.00)	(94,718)	(175,903)	(270,621)
Adds funding, including funding from federal and special funds, for 1 FTE assistant director in the Office of the Director and related operating expenses of \$15,167	1.00	127,704	237,169	364,873				0	(1.00)	(127,704)	(237,169)	(364,873)
Adds funding, including funding from federal and special funds, for 1 FTE civil rights and environmental justice position in the Office of the Director and related operating expenses of \$25,168	1.00	85,341	158,491	243,832				0	(1.00)	(85,341)	(158,491)	(243,832)
Adds funding, including funding from federal and special funds, for 1 FTE accountant budget specialist III position in the Office of the Director and related operating expenses of \$10,500	1.00	80,141	148,835	228,976				0	(1.00)	(80,141)	(148,835)	(228,976)

Increases federal funding for temporary salaries related to lead line inventory			274,560	274,560	0					(274,560)	(274,560)	
Adds funding for operating expenses related to LIMS maintenance and hosting	280,000			280,000	0			(280,000)			(280,000)	
Adds funding for operating expenses related to ITD rate increases	136,379	86,842		223,221	0			(136,379)	(86,842)		(223,221)	
Adds funding from special funds for operating expenses related to lead and copper testing		184,000		184,000	0				(184,000)		(184,000)	
Increases federal funding for operating expenses related to printing lead and copper program materials		10,000		10,000	0				(10,000)		(10,000)	
Adds federal funding for operating expenses related to ongoing licensing and maintenance of the drinking water system database		100,000		100,000	0				(100,000)		(100,000)	
Adds federal funding for operating expenses for professional services related to lead line service replacement project		150,000		150,000	0				(150,000)		(150,000)	
Adds funding, including federal funds, for operating expenses related to environmental data system maintenance	115,000	35,000		150,000	0			(115,000)	(35,000)		(150,000)	
Removes funding, including funding from federal funds, for 2021-23 biennium bond payment	(59,581)	(60,391)		(119,972)	0			59,581	60,391		119,972	
Adds federal funding for grants related to IJJA municipal facilities and lead and copper programs		21,000,000		21,000,000	0				(21,000,000)		(21,000,000)	
Total ongoing funding changes	7.00	\$1,838,727	\$28,887,102	\$30,725,829	0.00	\$814,665	\$5,160,673	\$5,975,338	(7.00)	(\$1,024,062)	(\$23,726,429)	(\$24,750,491)
One-Time Funding Items												
Adds one-time funding for operating expenses related to chemistry laboratory inflation		\$116,800		\$116,800	0					(116,800)		(116,800)
Adds one-time funding from federal funds for operating expenses related to administering the IJJA municipal facilities revolving loan fund, including office and IT equipment			\$22,350	22,350	0					(22,350)		(22,350)
Adds one-time funding from federal funds for operating expenses to upgrade the drinking water program portal			325,000	325,000	0					(325,000)		(325,000)
Adds one-time funding for operating expenses, including funding from federal and special funds, for environmental data system development	71,000		1,294,444	1,365,444	0				(71,000)	(1,294,444)		(1,365,444)

Adds one-time funding from federal funds for equipment over \$5,000 related to administering IJJA municipal facilities revolving loan fund		155,000	155,000		0				(155,000)	(155,000)		
Total one-time funding changes	0.00	\$187,800	\$1,796,794	\$1,984,594	0.00	\$0	\$0	\$0	0.00	(\$187,800)	(\$1,796,794)	(\$1,984,594)
Total Changes to Base Level Funding	7.00	\$2,026,527	\$30,683,896	\$32,710,423	0.00	\$814,665	\$5,160,673	\$5,975,338	(7.00)	(\$1,211,862)	(\$25,523,223)	(\$26,735,085)
2023-25 Total Funding	173.00	\$14,687,602	\$77,653,826	\$92,341,428	166.00	\$13,475,740	\$52,130,603	\$65,606,343	(7.00)	(\$1,211,862)	(\$25,523,223)	(\$26,735,085)
<i>Federal funds included in other funds</i>			\$53,655,863				\$29,748,460				(\$23,907,403)	
<i>Total ongoing changes as a percentage of base level</i>	4.2%	14.5%	61.5%	51.5%	0.0%	6.4%	11.0%	10.0%				
<i>Total changes as a percentage of base level</i>	4.2%	16.0%	65.3%	54.9%	0.0%	6.4%	11.0%	10.0%				

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

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
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.	
Petroleum release compensation fund	Section 4 would authorize the department to spend \$748,169 from the petroleum release compensation fund for expenses related to the petroleum tank release program.	
Environmental quality restoration fund and fund revenues	Sections 5 and 6 would remove the balance requirement in the environmental quality restoration fund to receive deposits and provide if, on the 1st day of July in any year, the amount of uncommitted or unrestricted money in the environmental quality restoration fund is more than \$5 million, the amount in excess of \$5 million must be transferred to the general fund.	