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

		executive Budge	Executive Budget Recommendation	ä		Senate	Senate Version		Sen
	FTE	General	Other		FTE	General	Other		Incre FTE
2023-25 Biennium Base Level	90.00	\$0	\$409,199,129	\$409,199,129	90.00	Fund \$0	\$409,199,129	\$409,199,129	0.00
2023-25 Ongoing Funding Changes			19	13 14		· q	9		
Base payroll changes Salary increase			\$148,098	\$148,098			\$148,098	\$148,098	
Health insurance increase			449,618	449,618			459,961	459,961	
Adds FTE positions  Adds funding for travel costs for new FTE	3.00		703,398 2,000	703,398 2,000				00	(3.00)
positions			a	î				(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 Adds funding for PRESENS installations Adds funding for maintenance of ground water modeling and related hydrologic analysis			4,082,784 1,572,800 22,000	4,082,784 1,572,800 22,000			4,082,784 1,572,800 22,000	4,082,784 1,572,800 22,000	
Adds funding from federal funds for RiskMAP			100,000	100,000			100,000	100,000	
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				c				c	
Reduces funding for rural water supply grants Reduces funding for general water grants Adds funding for water supply grants				000			(19,600,000) (2,233,275) 158,000,000	(19,600,000) (2,233,275) 158,000,000	
Adds funding for flood control projects Adds funding for capital assets Total ongoing funding changes	3.00	\$0	\$8,796,595	0 0 88.796,595	0.00	so	66,600,000 23,473,352 \$233,986,722	66,600,000 23,473,352 \$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  Adds funding for increased motor pool rates			1,532,980	1,532,980 118,180			1,532,980 118,180	1,532,980 118,180	
Adds funding for arilling supplies initiation Adds funding for a navigability study Adds funding for airborne electromagnetic			180,000 180,000 750,000	180,000 180,000 750,000			180,000 180,000 750,000	180,000 180,000 750,000	
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 Adds one-time funding to replace the drilling rig Adds one-time funding for flood control projects			1,800,000 1,800,000 67,000,000	1,800,000 1,800,000 67,000,000			1,800,000 1,800,000	1,800,000 1,800,000	
Adds one-time funding for water supply grants			120,400,000	120,400,000				0 0	