

Department of Water Resources - Budget No. 770
Agency Worksheet - House Bill No. 1020

Legislative Council

| | House Version | | | | Senate Version | | | | Senate Compared to House Version | | | |
|--|---------------|--------------|---------------|---------------|----------------|--------------|-----------------|-----------------|----------------------------------|--------------|-----------------|-----------------|
| | 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 | | | | | | | | | | | | |
| 2025-27 Ongoing Funding Changes | 93.00 | \$0 | \$699,660,783 | \$699,660,783 | 93.00 | \$0 | \$699,660,783 | \$699,660,783 | 0.00 | \$0 | \$0 | \$0 |
| Base payroll changes | | | \$416,661 | \$416,661 | | | \$416,661 | \$416,661 | | | | \$0 |
| Salary increase | | | 962,884 | 962,884 | | | 945,848 | 945,848 | | | (\$17,036) | (17,036) |
| Health insurance increase | | | 612,539 | 612,539 | | | 600,529 | 600,529 | | | (12,010) | (12,010) |
| Adds funding to replace the 2023-25 new FTE pool | | | 703,398 | 703,398 | | | 703,398 | 703,398 | | | | 0 |
| Adds funding to replace the 2023-25 vacant FTE pool | | | 912,231 | 912,231 | | | 912,231 | 912,231 | | | | 0 |
| Transfers funding for 2025-27 new and vacant FTE pool | | | (633,423) | (633,423) | | | (587,986) | (587,986) | | | 45,437 | 45,437 |
| Adds accountant position | 1.00 | | 289,442 | 289,442 | 1.00 | | 289,442 | 289,442 | | | | 0 |
| Adds deputy director position | 1.00 | | 452,162 | 452,162 | 1.00 | | 452,162 | 452,162 | | | | 0 |
| Adds northwest area water supply (NAWS) operator position | 1.00 | | 349,154 | 349,154 | 1.00 | | 349,154 | 349,154 | | | | 0 |
| Adds assistant national flood insurance program coordinator position | 1.00 | | 312,624 | 312,624 | 0.00 | | 0 | 0 | (1.00) | | (312,624) | (312,624) |
| Adds RiskMAP program specialist position | 1.00 | | 350,706 | 350,706 | 0.00 | | 0 | 0 | (1.00) | | (350,706) | (350,706) |
| Converts temporary "Silver Jacket" flood risk position to an FTE position | 1.00 | | | 0 | 1.00 | | | 0 | | | | 0 |
| Adds funding for State Water Commissioner salaries and operating expenses | | | 138,960 | 138,960 | | | 138,960 | 138,960 | | | | 0 |
| Adds funding for overtime and temporary salaries | | | 60,000 | 60,000 | | | 60,000 | 60,000 | | | | 0 |
| Adds funding for NAWS on-call pay | | | 106,954 | 106,954 | | | 106,954 | 106,954 | | | | 0 |
| Adds funding for Board of Water Well Contractors administrative services | | | 66,023 | 66,023 | | | 51,123 | 51,123 | | | (14,900) | (14,900) |
| Adds funding for internship program | | | 100,000 | 100,000 | | | 100,000 | 100,000 | | | | 0 |
| Increases funding from federal funds for travel and professional services | | | 2,051,788 | 2,051,788 | | | 0 | 0 | | | (2,051,788) | (2,051,788) |
| Adjusts funding for operating expenses, including professional fees and services | | | (1,264,821) | (1,264,821) | | | (1,264,821) | (1,264,821) | | | | 0 |
| Decreases funding for capital assets | | | (330,000) | (330,000) | | | (980,000) | (980,000) | | | (650,000) | (650,000) |
| Adds funding for discretionary funding | | | 10,000,000 | 10,000,000 | | | 8,000,000 | 8,000,000 | | | (2,000,000) | (2,000,000) |
| Adjusts funding for the Southwest Pipeline Project | | | 51,681,936 | 51,681,936 | | | 20,968,600 | 20,968,600 | | | (30,713,336) | (30,713,336) |
| Adjusts funding for the Northwest Area Water Supply project | | | 40,817,004 | 40,817,004 | | | 40,817,004 | 40,817,004 | | | | 0 |
| Adjusts funding among water projects and grants line items | | | 113,100,000 | 113,100,000 | | | (115,650,000) | (115,650,000) | | | (228,750,000) | (228,750,000) |
| Identifies line of credit funding as one-time funding | | | (200,000,000) | (200,000,000) | | | (150,000,000) | (150,000,000) | | | 50,000,000 | 50,000,000 |
| Reduces funding for Devils Lake outlet utilities | | | | 0 | | | (600,000) | (600,000) | | | (600,000) | (600,000) |
| Total ongoing funding changes | 6.00 | \$0 | \$21,256,222 | \$21,256,222 | 4.00 | \$0 | (\$194,170,741) | (\$194,170,741) | (2.00) | \$0 | (\$215,426,963) | (\$215,426,963) |
| One-Time Funding Items | | | | | | | | | | | | |
| Adds new FTE one-time funding | | | \$42,500 | \$42,500 | | | \$29,500 | \$29,500 | | | (\$13,000) | (\$13,000) |
| Adds funding for emergency pumps replacement | | | 480,000 | 480,000 | | | 480,000 | 480,000 | | | | 0 |

Other Sections in Department of Water Resources - Budget No. 770

| Section Description | House Version | Senate Version | Senate Compared to House Version |
|---|--|---|--|
| Water Topics Overview Committee - Powers and duties | | Section 10 amends the powers and duties of the Water Topics Overview Committee to provide for committee review of water project proposals with a state cost share of \$10 million or more. | The Senate amended the powers and duties of the Water Topics Overview Committee to provide for committee review of water project proposals with a state cost share of \$10 million or more. |
| Bank of North Dakota line of credit | Section 13 amends Section 61-02-79 to provide a line of credit of up to \$200 million for water projects. | Section 11 amends Section 61-02-79 to provide a line of credit of up to \$150 million for water projects, including \$50 million for the Southwest Pipeline Project. | The Senate reduced the line of credit authority from \$200 million to \$150 million and designated \$50 million for the Southwest Pipeline Project. |
| Northwest Area Water Supply - Biota water treatment plant operating fund - Continuing appropriation | Section 14 provides continuing appropriation authority for federal funds received for the operations of the NAWS Biota water treatment plant. | Section 12 provides continuing appropriation authority for federal funds received for the operations of the NAWS Biota water treatment plant. | No change |
| Legislative intent - Red River valley water supply project | Section 15 provides legislative intent for \$260 million for the Red River valley water supply project for the 2025-27 biennium. | Section 13 provides legislative intent for \$150 million for the Red River valley water supply project for the 2025-27 biennium. | The Senate reduced RRVWSP intent from \$260 million to \$150 million. |
| Legislative intent - Mouse River flood control project | Section 16 provides legislative intent for \$125 million for the Mouse River flood control project for the 2025-27 biennium. | Section 14 provides legislative intent for \$65 million for the Mouse River flood control project for the 2025-27 biennium. | The Senate reduce Mouse River flood control intent from \$125 million to \$65 million. |
| Legislative intent - South Bismarck storm water and flood control project | Section 17 provides legislative intent for \$20 million for a south Bismarck storm water and flood control project for the 2025-27 biennium. | The Senate removed this section. | The Senate removed this section providing legislative intent for \$20 million for a Bismarck storm water and flood control project. |
| Legislative intent - Grants and water projects | Section 18 provides additional detail regarding allocations within line items for water projects. | Section 15 provides additional detail regarding allocations within line items for water projects. | The Senate adjusted the allocations for various water projects. |
| Legislative intent - Southwest Pipeline Project line of credit | | Section 16 provides legislative intent that the \$50 million line of credit for the Southwest Pipeline Project be repaid with resources trust fund revenue from capital repayments from the Southwest Pipeline Project. | The Senate provided legislative intent that the \$50 million line of credit for the Southwest Pipeline Project be repaid with resources trust fund revenue from capital repayments from the Southwest Pipeline Project. |
| Legislative intent - Missouri River system | Section 19 provides legislative intent for the Department of Water Resources to support efforts to protect and develop beneficial use of Missouri River system water. | Section 17 provides legislative intent for the Department of Water Resources to support efforts to protect and develop beneficial use of Missouri River system water. | No change |
| Legislative Management study of designated appropriations | | Section 18 provides for a study of legislatively designated funding for water projects, including multi-phase projects. | The Senate provided for a study of legislatively designated funding for water projects, including multi-phase projects. |
| Missouri River intake sites study | | Section 19 provides for the Department of Water Resources to study or conduct a field investigation regarding Missouri River intake sites. | The Senate provided for the Department of Water Resources to study or conduct a field investigation regarding Missouri River intake sites utilizing funding from the discretionary funding line item. The House appropriated \$600,000 from the resources trust fund for this study. |
| State Water Commission study - Regional water systems governance and finance | Section 20 provides for a State Water Commission study of regional water systems governance and finance. | Section 20 provides for a State Water Commission study of regional water systems governance and finance. | The Senate amended this section to require a report regarding the regional water systems governance and finance be provided to the Legislative Management by March 31, 2026. |
| State Water Commission study - Cost-share policy | Section 21 provides for a State Water Commission study of its cost-share policy. | Section 21 provides for a State Water Commission study of its cost-share policy and financial planning. | The Senate amended this section to include water project financial planning and to require a report regarding the cost-share policy and financial planning study be provided to the Legislative Management by March 31, 2026. |
| Line item transfers | Section 22 provides authority for the Director of the Department of Water Resources to transfer up to \$10 million between line items, excluding the salaries and wages line item and the new and vacant FTE pool line item. | Section 22 provides authority for the Director of the Department of Water Resources to transfer up to \$5 million between the operating expenses and capital assets line items. | The Senate reduced DWR line item transfer authority from \$10 million to \$5 million and limited the transfers to between the operating expenses and capital assets line items. |