

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	Increase (Decrease)				
									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	
		364,806	1,407,442	1,772,248		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		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	1.00		353,402	353,402				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		767,204	715,512	1,482,716		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		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			67,000	67,000				0	
Increases funding from the petroleum tank release fund for operating expenses related to a new			260,000	260,000			260,000	260,000				0	
Base budget changes to capital assets		(4,800)	1,124,900	1,120,100		(4,800)	1,124,900	1,120,100				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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