

**Department of Environmental Quality - Budget No. 303**  
**Senate Bill No. 2024**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	165.50	\$12,480,922	\$45,193,574	\$57,674,496	165.50	\$12,480,922	\$45,193,574	\$57,674,496
<b>2021-23 Ongoing Funding Changes</b>								
Base payroll changes		\$735,778	\$540,462	\$1,276,240				\$0
Salary increase		237,255	547,143	784,398				0
Retirement contribution increase		48,108	111,191	159,299				0
Health insurance increase		2,442	5,644	8,086				0
Decreases funding for temporary salaries		(138,050)		(138,050)				0
Transfers 1 FTE computer and network specialist III position to the Information Technology Department for the information technology unification initiative and reduces salaries and wages \$224,357 and increases operating expenses \$224,357	(1.00)			0				0
Removes 2 FTE environmental scientist II positions (Positions are restored from special funds as shown below)	(2.00)	(360,800)		(360,800)				0
Adds .5 FTE environmental scientist position and related funding for salaries and wages	0.50		66,879	66,879				0
Adds .5 FTE accounting/budget analyst III position, including salaries and wages of \$110,099 and related operating expenses of \$8,201	0.50		118,300	118,300				0
Adds 1 FTE environmental scientist II position, including salaries and wages of \$152,169 and related operating expenses of \$33,331 in the petroleum tank release program to adjust the funding source to special funds	1.00		185,500	185,500				0

Adds 1.5 FTE accounting positions and related funding for salaries and wages of \$329,622 and reduces funding for operating expenses by \$470,361 related to accounting services provided by the State Department of Health	1.50		(140,739)	(140,739)					0
Increases funding from fees for boiler inspection program operating expenses			200,000	200,000					0
Removes funding for operating expenses related to the water treatment system operator certificate program		(125,000)		(125,000)					0
Decreases funding for operating expenses		(614,873)		(614,873)					0
Adds funding from pollutant discharge elimination system program fees for operating expenses to develop a web based application reporting system for the North Dakota pollutant discharge elimination system program			343,732	343,732					0
Cost to continue increases in operating expenses (\$1,168,827) and grants (\$113,000), including funding to fully fund the Quad O and Quad Oa program, increases in IT data processing, IT equipment, and repairs		362,474	919,353	1,281,827					0
Decreases funding for Volkswagen settlement grants to provide a total of \$4,485,118			(914,411)	(914,411)					0
Adds funding for Microsoft Office 365 licensing expenses		5,618	13,109	18,727					0
Adjusts funding for bond and capital payments to provide a total of \$119,972, of which \$59,581 is from the general fund		(34,110)	(62,347)	(96,457)					0
Adjusts funding for extraordinary repairs to provide a total of \$24,000, of which \$4,800 is from the general fund		(2,066)	(934)	(3,000)					0
Adjusts funding for equipment and information technology equipment over \$5,000 to provide a total ongoing appropriation of \$1,103,200 of other funds			83,200	83,200					0
<b>Total ongoing funding changes</b>	<b>0.50</b>	<b>\$116,776</b>	<b>\$2,016,082</b>	<b>\$2,132,858</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**One-time funding items**

No one-time funding items		\$0	\$0	\$0					\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	<b>0.50</b>	<b>\$116,776</b>	<b>\$2,016,082</b>	<b>\$2,132,858</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2021-23 Total Funding</b>	<b>166.00</b>	<b>\$12,597,698</b>	<b>\$47,209,656</b>	<b>\$59,807,354</b>	<b>165.50</b>	<b>\$12,480,922</b>	<b>\$45,193,574</b>	<b>\$57,674,496</b>	
<i>Total ongoing changes as a percentage of base level</i>	<i>0.3%</i>	<i>0.9%</i>	<i>4.5%</i>	<i>3.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Total changes as a percentage of base level</i>	<i>0.3%</i>	<i>0.9%</i>	<i>4.5%</i>	<i>3.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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

	<b>Executive Budget Recommendation</b>	<b>Senate Version</b>
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.	