

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 9, 2023

Agency Submitting: State Department of Conservation and Natural Resources, Division of Water Resources

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
In-State Travel Expenses (Expense)	\$3,867	\$3,867	\$1,289	
Operating Expenses (Expense)	\$1,365	\$1,486	\$495	
Temporary Contract Employee (Expense)	\$75,740	\$75,740	\$25,247	
Equipment (Expense)	\$7,289	\$457	\$158	
EITS (Expense)	\$510	\$510	\$170	
General Fund Revenue (Revenue)	(\$88,771)	(\$82,060)	(\$27,359)	
Total	(\$177,542)	(\$164,120)	(\$54,718)	0

Explanation

(Use Additional Sheets of Attachments, if required)

The Division of Water Resources has reviewed the proposed legislation and has determined that implementation and administration of the grant program will have a fiscal impact to the agency. The Division does not presently have staff capacity to implement and administer the grant program. The Division has identified that a temporary employee retained for the specific purpose of implementing and administering the grant program, including program closure, through October 2025 would be feasible. The Division has identified the fiscal costs associated with that temporary employee and reasonably associated expenses necessary to support the grant program in its estimated costs.

Name Micheline N. Fairbank

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Thursday, March 09, 2023

Name Amy L. Stephenson

Title Director