

## STATEMENT OF PURPOSE

### RS30702 / H0352

This is the FY 2024 original appropriation bill for the Soil and Water Conservation Commission. It appropriates a total of \$5,642,200 and caps the number of authorized full-time equivalent positions at 18.75. The bill funds one line item, which provides \$13,900 for the new commissioners' compensation. The two new commissioners were added with H642 of 2022.

Also included in this bill is a FY 2023 supplemental, which provides an additional \$5,000,000 onetime for the Water Quality Program for Agriculture.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	18.75	3,370,200	414,900	1,700,300	5,485,400
Prior Year Reappropriation	0.00	5,000,000	0	0	5,000,000
Water Quality Program for Agriculture	0.00	5,000,000	0	0	5,000,000
FY 2023 Total Appropriation	18.75	13,370,200	414,900	1,700,300	15,485,400
Executive Carry Forward	0.00	10,900	0	0	10,900
FY 2023 Estimated Expenditures	18.75	13,381,100	414,900	1,700,300	15,496,300
Removal of Onetime Expenditures	0.00	(10,010,900)	(3,200)	(6,400)	(10,020,500)
Base Adjustments	0.00	0	0	0	0
FY 2024 Base	18.75	3,370,200	411,700	1,693,900	5,475,800
Personnel Benefit Costs	0.00	13,400	2,000	0	15,400
Inflationary Adjustments	0.00	23,800	1,400	0	25,200
Replacement Items	0.00	31,700	1,400	0	33,100
Statewide Cost Allocation	0.00	5,100	200	0	5,300
Change in Employee Compensation	0.00	47,000	6,800	3,000	56,800
FY 2024 Program Maintenance	18.75	3,491,200	423,500	1,696,900	5,611,600
DHR Consolidation	0.00	14,700	2,000	0	16,700
1. New Commissioners' Compensation	0.00	13,900	0	0	13,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	18.75	3,519,800	425,500	1,696,900	5,642,200
Chg from FY 2023 Orig Approp	0.00	149,600	10,600	(3,400)	156,800
% Chg from FY 2023 Orig Approp.	0.0%	4.4%	2.6%	(0.2%)	2.9%

#### Contact:

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).