

STATEMENT OF PURPOSE

RS31430 / S1373

This appropriation to the Soil and Water Conservation Commission provides enhancements to the FY 2025 maintenance budget that includes for funding increase the distribution to soil and water districts, for the water quality program for agricultural (WQPA), and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$1,103,200 to the maintenance appropriation provided to the Soil and Water Conservation Commission found in Senate Bill 1270. Table 1 shows enhancements to the budget found in the bill, of which the ongoing increase is \$103,200, and the onetime increase is \$1,000,000. Table 2 shows all the adjustments leading to the FY 2025 Total Appropriation. The total budget for the Soil and Water Conservation Commission is \$5,016,600.

Table 1	FTP	Gen	Ded	Fed	Total
1. Soil and Water District Distribution Increase	0.00	75,400	0	0	75,400
2. Water Quality Program for Ag Projects	0.00	1,000,000	0	0	1,000,000
Additional 2% Chg in Employee Compensation	0.00	24,300	3,500	0	27,800
FY 2025 Budget Enhancements	0.00	1,099,700	3,500	0	1,103,200
% Chg from FY 2025 Maintenance	0.00	31.5%	0.8%	0	28.2%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	18.75	3,519,800	425,500	1,696,900	5,642,200
Prior Year Reappropriation	0.00	5,000,000	0	0	5,000,000
FY 2024 Total Appropriation	18.75	8,519,800	425,500	1,696,900	10,642,200
Executive Carry Forward	0.00	168,700	0	0	168,700
FY 2024 Estimated Expenditures	18.75	8,688,500	425,500	1,696,900	10,810,900
Removal of Onetime Expenditures	0.00	(5,200,400)	(1,400)	0	(5,201,800)
Base Adjustments	(1.00)	0	0	(1,696,900)	(1,696,900)
FY 2025 Base	17.75	3,488,100	424,100	0	3,912,200
Personnel Benefit Costs	0.00	(6,000)	(900)	0	(6,900)
Statewide Cost Allocation	0.00	(1,800)	(4,000)	0	(5,800)
1% Change in Employee Compensation	0.00	12,200	1,700	0	13,900
FY 2025 Program Maintenance - SB 1270	17.75	3,492,500	420,900	0	3,913,400
FY 2025 Budget Enhancements	0.00	1,099,700	3,500	0	1,103,200
FY 2025 Total	17.75	4,592,200	424,400	0	5,016,600
Chg from FY 2024 Orig Approp	(1.00)	1,072,400	(1,100)	(1,696,900)	(625,600)
% Chg from FY 2024 Orig Approp.	(5.3%)	30.5%	(0.3%)	(100.0%)	(11.1%)

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).

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