

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO PROVIDE MENSTRUAL PRODUCTS AT NO EXPENSE TO STUDENTS.

Prime Sponsors: Reps. Titone and Willford
Sens. Buckner and Winter F.

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Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/01/24.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.007/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$300,000 General Fund to the Department of Education for FY 2024-25. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.3 FTE. (The Long Bill includes an appropriation of \$100,000, so \$300,000 more is required to provide a total appropriation of \$400,000, as required by the bill.)

HB24-1164

JBC Staff Analysis

L.007 and J.002

Bill Sponsor amendment **L.007** (attached) modifies the bill to require an appropriation of \$200,000 for this program FY 2024-25, rather than the \$400,000 currently required. Bill Sponsor amendment **J.002** (attached) adds a provision appropriating \$100,000 General Fund to the Department of Education for FY 2024-25. (The Long Bill includes an appropriation of \$100,000, so \$100,000 more is required to provide a total appropriation of \$200,000.) This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.2 FTE.

Legislative Council Staff and JBC Staff concur that the estimated use of the additional funds would be as follows. This includes administration of the base funding for grants in the Long Bill.

Department of Education	FY 2024-25	FY 2025-26
Personal Services	\$18,755	\$0
Grants	81,245	0
Centrally Appropriated Costs ¹	3,942	0
FTE – Personal Services	0.2 FTE	0.0 FTE
Dept. Subtotal	\$103,942	\$0

¹Centrally appropriated costs are not included in the bill's appropriation.

The Committee may adopt J.001 OR the combination of L.007 and J.002.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	12,043,478
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
TOTAL Placeholders for Other 2024 Legislation	\$63,062,537

HB24-1164

JBC Staff Analysis

This bill requires a General Fund appropriation of \$300,000 (if **J.001** is adopted) or \$100,000 (if **L.007** and **J.002** are adopted) for FY 2024-25, reducing the \$63.1 million set aside by the same amount.