

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE AGRICULTURAL WORKFORCE DEVELOPMENT PROGRAM, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Donovan and Crowder
Reps. Catlin and McLachlan

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 01/17/18.

	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>
XXX	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

The House Agriculture, Livestock, and Natural Resources Committee Report (04/30/18) changes program oversight from the Department of Agriculture to the Department of Labor and Employment. Legislative Council Staff and JBC Staff agree that the committee amendment does not change the total fiscal impact of the bill in FY 2018-19; however, the appropriation clause must be updated.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides \$43,157 General Fund to the Department of Agriculture for FY 2018-19. The House Agriculture, Livestock, and Natural Resources Committee changed program oversight duties from the Department of Agriculture to the Department of Labor and Employment.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to modify the current appropriation clause to appropriate a total of \$43,157 General Fund to the Department of Labor and Employment for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.3 FTE.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$43,157 for FY 2018-19, reducing the excess General Fund reserve by \$45,962.