

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO SUPPORT EDUCATION-BASED WORKFORCE READINESS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. McCluskie and Bacon
Sens. Bridges and Lundeen

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Appropriation Items of Note

Appropriation Already Added to Bill, 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 04/26/24.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
XXX	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

Legislative Council Staff and JBC Staff concur that the bill's fiscal impact and appropriation for the Department of Education is \$5 cash funds less than the amount reflected in the 04/26/24 LCS Revised Fiscal Note.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.003	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides the following appropriations for FY 2024-25: \$800,005 General Fund and \$202,992 cash funds from the Statewide Longitudinal Data System Cash Fund to the Department of Education, based on an assumption that the Department will require an additional 1.2 FTE; and \$4,432,419 cash funds from the Statewide Longitudinal Data System Cash Fund to the Governor's Office of Information Technology, based on an assumption that the Office

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will require an additional 6.9 FTE. The appropriation clause fails to specify the authorized use for the cash funds appropriation to the Department of Education.

Description of Amendments in This Packet

J.003 Staff has prepared amendment **J.003** (attached) to make a technical correction to the cash funds appropriation to the Department of Education to specify that this amount is for information technology services.

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

This bill requires, for FY 2024-25, a General Fund appropriation of \$805,000 and a General Fund transfer of \$5,000,000. The \$5.8 million General Fund total reduces the \$63.1 million set aside by the same amount.