

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A GRANT PROGRAM FOR ELIGIBLE NONPROFIT ORGANIZATIONS TO PROVIDE OUT-OF-SCHOOL TIME PROGRAMS TO STUDENTS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Taggart and Bacon  
Sens. Kirkmeyer and Bridges

JBC Analyst: Amanda Bickel  
Phone: 303-866-4960  
Date Prepared: April 30, 2024

**Appropriation Items of Note**

**Appropriation Already Added to Bill, No 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 04/29/24.

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

Due to a technical omission, the Revised Legislative Council Staff Fiscal Note did not include some administrative costs associated with grants administration staff. Legislative Council Staff concurs that the 1.9 FTE reflected in the bill's current appropriation clause is accurate (rather than the 1.6 FTE in the Revised Fiscal Note).

**Amendments in This Packet for Consideration by Appropriations Committee**

| Amendment | Description |
|-----------|-------------|
| None.     |             |

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that provides an appropriation of \$3,500,000 General Fund to the Department of Education for FY 2024-25, based on the assumption that the Department will require an additional 1.9 FTE.

**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 \$93.5 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 \$14.0 million).

| General Fund Appropriation Placeholders for Other 2024 Legislation |                     |
|--|---------------------|
| Description  | FY 2024-25          |
| General Legislative Priorities                                     | \$21,739,130        |
| Legislation for Shared Housing Priorities                          | 42,478,261          |
| 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           |
| <b>TOTAL Placeholders for Other 2024 Legislation</b>               | <b>\$93,497,320</b> |

This bill requires a General Fund appropriation of \$3,500,000 for FY 2024-25, reducing the \$93.5 million set aside by the same amount.