

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO SUPPORT EDUCATION-BASED WORKFORCE READINESS.

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

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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 Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/08/2024.

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.005/J.001	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 making the following General Fund appropriations for FY 2024-25: \$1,002,997 to the Department of Education and \$4,432,419 to the Governor's Office of Information Technology. This provision also states that the appropriation to the Department of Education is based on the assumption that the Department will require an additional 1.2 FTE and the appropriation to the Office of

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Information Technology is based on an assumption that the Office will require an additional 6.9 FTE.

L.005 and J.002

Bill Sponsor amendment **L.005** (attached) provides a transfer of \$5.0 million General Fund on July 1, 2024, into a newly created Statewide Longitudinal Data System Cash Fund and requires annual appropriations from the cash fund to the Governor's Office of Information Technology and the Department of Education in FY 2024-25, 2025-26, and 2026-27 to support the development of the Statewide Longitudinal Data System (Data System). Amendment **J.002** (attached) changes the appropriations included in the bill for development of the Data System from being General Fund appropriations to being cash funds appropriations from this cash fund. With this adjustment, the appropriations include \$1,002,997 total funds to the Department of Education including \$800,005 General Fund (for a study) and \$202,992 cash funds (related to development of the Data System) and \$4,432,419 cash funds to the Governor's Office of Information Technology.

The Committee may adopt J.001 or the combination of L.005 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 \$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
TOTAL Placeholders for Other 2024 Legislation	\$93,497,320

This bill requires a General Fund appropriation of \$5,435,416 General Fund (if **J.001** is adopted) for FY 2024-25, reducing the \$93.5 million set aside by the same amount. If sponsor amendments **L.005** and **J.002** are adopted, the bill requires a General Fund transfer of \$5,000,000 and a General Fund

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appropriation of \$800,005. The \$5.8 million General Fund total reduces the \$93.5 million set aside by the same amount.