

STATEMENT OF PURPOSE

RS30737 / H0363

This is the FY 2024 original appropriation bill for the Division of Career Technical Education. It appropriates a total of \$103,296,800. The bill funds seven line items, which provides 6.00 FTP and \$592,900 for additional CTE persopnnel, 4.50 FTP and \$581,800 for postsecondary staff, \$131,700 for higher enrollment funding, 1.00 FTP and \$910,700 for an apprenticeship grant, realignment of funds between programs in conjunction with LUMA, \$434,800 for firefighter training equipment, \$15,000,000 for secondary and postsecondary CTE program support, and \$39,500 for human resource consolidation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	553.64	73,192,000	552,800	10,493,800	84,238,600
Prior Year Reappropriation	0.00	10,030,000	0	200	10,030,200
FY 2023 Estimated Expenditures	553.64	83,222,000	552,800	10,494,000	94,268,800
Removal of Onetime Expenditures	(1.00)	(10,137,700)	0	(653,600)	(10,791,300)
FY 2024 Base	552.64	73,084,300	552,800	9,840,400	83,477,500
Personnel Benefit Costs	0.00	422,400	0	9,800	432,200
Statewide Cost Allocation	0.00	19,800	0	0	19,800
Change in Employee Compensation	0.00	1,644,800	0	31,100	1,675,900
FY 2024 Program Maintenance	552.64	75,171,300	552,800	9,881,300	85,605,400
DHR Consolidation	0.00	31,600	0	7,900	39,500
1. Additional CTE Personnel	6.00	592,900	0	0	592,900
2. New Postsecondary Staff Support	4.50	581,800	0	0	581,800
3. Funding for Higher Enrollment	0.00	131,700	0	0	131,700
4. Apprenticeship Grant	1.00	0	0	910,700	910,700
5. Personnel Cost Realignment	0.00	0	0	0	0
6. Gov. Initiative - Firefighter Training Grant	0.00	0	0	434,800	434,800
7. Additional CTE Program Support	0.00	0	15,000,000	0	15,000,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	564.14	76,509,300	15,552,800	11,234,700	103,296,800
Chg from FY 2023 Orig Approp	10.50	3,317,300	15,000,000	740,900	19,058,200
% Chg from FY 2023 Orig Approp.	1.9%	4.5%	2,713.5%	7.1%	22.6%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).