

## STATEMENT OF PURPOSE

RS30665 / S1179

This is the FY 2024 original appropriation bill for the Workforce Development Council. The bill appropriates a total of \$49,565,800 and caps the number of authorized full-time equivalent positions at 11.00. The bill funds five line items, which provide funding to balance CEC between dedicated funds and federal funds, a new office space lease, childcare infrastructure grants, additional costs to manage workforce training grants, and an adjustment to make funds appropriated as ongoing for FY 2023 onetime beginning with FY 2024.

### FISCAL NOTE

|  | FTP   | Gen       | Ded       | Fed          | Total        |
|--|-------|-----------|-----------|--------------|--------------|
| FY 2023 Original Appropriation           | 9.00  | 125,000   | 8,534,300 | 25,909,800   | 34,569,100   |
| Prior Year Reappropriation               | 0.00  | 0         | 0         | 14,985,300   | 14,985,300   |
| FY 2023 Total Appropriation              | 9.00  | 125,000   | 8,534,300 | 40,895,100   | 49,554,400   |
| Expenditure Adjustments                  | 2.00  | 0         | 0         | 0            | 0            |
| FY 2023 Estimated Expenditures           | 11.00 | 125,000   | 8,534,300 | 40,895,100   | 49,554,400   |
| Removal of Onetime Expenditures          | 0.00  | (125,000) | 0         | (14,985,300) | (15,110,300) |
| Base Adjustments                         | 0.00  | 0         | 0         | 0            | 0            |
| FY 2024 Base                             | 11.00 | 0         | 8,534,300 | 25,909,800   | 34,444,100   |
| Personnel Benefit Costs                  | 0.00  | 0         | 3,400     | 3,100        | 6,500        |
| Statewide Cost Allocation                | 0.00  | 0         | 2,800     | 0            | 2,800        |
| Change in Employee Compensation          | 0.00  | 0         | 15,200    | 18,200       | 33,400       |
| FY 2024 Program Maintenance              | 11.00 | 0         | 8,555,700 | 25,931,100   | 34,486,800   |
| DHR Consolidation                        | 0.00  | 0         | 9,700     | 5,600        | 15,300       |
| 1. CEC Funding Shift                     | 0.00  | 0         | 0         | 13,300       | 13,300       |
| 2. New Space Lease                       | 0.00  | 0         | 33,600    | 0            | 33,600       |
| 51. Childcare Infrastructure Grants      | 0.00  | 0         | 0         | 15,004,600   | 15,004,600   |
| 52. Workforce Training Grants Management | 0.00  | 0         | 0         | 12,200       | 12,200       |
| 53. ARPA Onetime Adjustment              | 0.00  | 0         | 0         | 0            | 0            |
| Budget Law Exemptions/Other Adjustments  | 0.00  | 0         | 0         | 0            | 0            |
| FY 2024 Total                            | 11.00 | 0         | 8,599,000 | 40,966,800   | 49,565,800   |
| Chg from FY 2023 Orig Approp             | 2.00  | (125,000) | 64,700    | 15,057,000   | 14,996,700   |
| % Chg from FY 2023 Orig Approp.          | 22.2% | (100.0%)  | 0.8%      | 58.1%        | 43.4%        |

#### 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).