

## STATEMENT OF PURPOSE

**RS31592 / H0722**

This appropriation to the Workforce Development Council provides enhancements to the FY 2025 maintenance budget that includes funding for the Launch Grants from the In-Demand Careers Fund, 3.00 FTP and grant manager funding, and the additional 2% CEC.

### FISCAL NOTE

This appropriation provides an additional \$71,199,600 and an additional 3.00 FTP to the maintenance appropriation provided to the Workforce Development Council found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$70,790,200 and the onetime increase is \$409,400. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Workforce Development Council is \$85,557,700.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
1. Launch Grants	0.00	0	70,766,700	0	70,766,700
2. Launch Grants Personnel	3.00	0	219,400	0	219,400
51. ARPA Grants Personnel Costs	0.00	0	0	190,000	190,000
Add'l 2% Change in Employee Comp.	0.00	0	17,300	6,200	23,500
<b>FY 2025 Budget Enhancements</b>	<b>3.00</b>	<b>0</b>	<b>71,003,400</b>	<b>196,200</b>	<b>71,199,600</b>
<b>% Chg from FY 2025 Maintenance</b>	<b>17.6%</b>		<b>562.6%</b>	<b>11.3%</b>	<b>495.9%</b>

<b>Table 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	17.00	0	13,599,000	40,966,800	54,565,800
Prior Year Reappropriation	0.00	106,100	15,000,000	28,018,200	43,124,300
FY 2024 Total Appropriation	17.00	106,100	28,599,000	68,985,000	97,690,100
Removal of Onetime Expenditures	0.00	(106,100)	(15,999,900)	(67,263,200)	(83,369,200)
FY 2025 Base	17.00	0	12,599,100	1,721,800	14,320,900
Personnel Benefit Costs	0.00	0	(2,800)	(1,200)	(4,000)
Statewide Cost Allocation	0.00	0	16,200	13,500	29,700
1% Change in Employee Comp.	0.00	0	8,500	3,000	11,500
<b>FY 2025 Program Maintenance - HB 459</b>	<b>17.00</b>	<b>0</b>	<b>12,621,000</b>	<b>1,737,100</b>	<b>14,358,100</b>
<b>FY 2025 Budget Enhancements</b>	<b>3.00</b>	<b>0</b>	<b>71,003,400</b>	<b>196,200</b>	<b>71,199,600</b>
<b>FY 2025 Total</b>	<b>20.00</b>	<b>0</b>	<b>83,624,400</b>	<b>1,933,300</b>	<b>85,557,700</b>
<b>Chg from FY 2024 Orig Approp.</b>	<b>3.00</b>	<b>0</b>	<b>70,025,400</b>	<b>(39,033,500)</b>	<b>30,991,900</b>
<b>% Chg from FY 2024 Orig Approp.</b>	<b>17.6%</b>		<b>514.9%</b>	<b>(95.3%)</b>	<b>56.8%</b>

**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).**

**Contact:**

Brooke Dupree  
Budget and Policy Analysis  
(208) 334-4743



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