

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING MEASURES TO REDUCE JUSTICE-INVOLVEMENT FOR YOUNG CHILDREN, AND, IN CONNECTION THEREWITH, FOCUS ON PREVENTION AND AGE-APPROPRIATE INTERVENTIONS AND MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Gonzales-Gutierrez and Bacon	JBC Analyst: Emily Hansen
Senator Gonzales	Phone: 303-866-4961
	Date Prepared: May 6, 2022

**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 Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/29/22.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<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

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

<b>Amendment</b>	<b>Description</b>
J.002	Staff-prepared appropriation amendment

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that appropriates a total of \$91,937 General Fund to the Department of Human Services for FY 2022-23. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.9 FTE.

**Description of Amendments in This Packet**

**J.002** Staff has prepared amendment **J.002** (attached) to align with the most recent fiscal note. The appropriation provides a total of \$105,000 General Fund to the Department of Human Services, and \$9,433 General Fund to the Legislative Department for FY 2022-23.

**Points to Consider***General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2022-23 based on the March 2022 Legislative Council Staff revenue forecast. The budget package includes two set-asides:

- \$40.0 million General Fund for bills that create ongoing obligations; and
- \$900.0 million General Fund for bills that create one-time obligations in FY 2022-23.

The \$40.0 million *appropriations* set-aside includes an additional \$6.0 million General Fund to provide a 15.0 percent General Fund reserve for those appropriations. The \$900.0 million *obligations* set-aside does not include an additional amount for a General Fund reserve and, assumes, but does not require, that obligations be addressed through statutory transfers rather than appropriations. Therefore *appropriations* from the \$900.0 million set-aside require an additional 15.0 percent to maintain the statutory General Fund reserve.

This bill creates a one-time obligation and requires a General Fund appropriation of \$114,433 for FY 2022-23, reducing the \$900.0 million set aside by \$131,598 in order to maintain a 15.0 percent statutory General Fund reserve.