

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING TREATMENT FOR SUBSTANCE USE DISORDERS.

Prime Sponsors: Sens. Pettersen and Winter
Reps. Buentello and Wilson

JBC Analyst: Christina Beisel
Phone: 303-866-2149
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Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund/TABOR 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 03/10/20.

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

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 appropriating a total of \$2,698,383 to multiple departments for FY 2020-21, including \$771,873 General Fund, \$1,500,000 cash funds from the Marijuana Tax Cash Fund, \$54,124 cash funds from the Healthcare Affordability and Sustainability Fee Cash Fund, and \$22,372 cash funds from the Division of Insurance Cash Fund. This provision also states that the appropriation is based on the assumption that the departments will require an additional 3.1

FTE and will receive \$350,014 federal funds to implement the act. The appropriation includes:

- \$1,155,684 total funds for the Department of Human Services, including \$655,684 General Fund and \$500,000 cash funds from the Marijuana Tax Cash Fund. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.8 FTE to implement the act.
- \$1,000,000 cash funds from the Marijuana Tax Cash Fund for the Department of Public Health and Environment. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.0 FTE to implement the act.
- \$170,313 total funds for the Department of Health Care Policy and Financing, including \$116,189 General Fund and \$54,124 cash funds from the Healthcare Affordability and Sustainability Fee Cash Fund. This provision also states that the appropriation is based on the assumption that the Department will receive \$350,014 federal funds to implement the act.
- \$22,372 cash funds from the Division of Insurance Cash Fund for the Department of Regulatory Agencies. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.3 FTE to implement the act.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) is developing a budget package for FY 2020-21. This bill requires a General Fund appropriation of \$771,873 for FY 2020-21, reducing the General Fund available for other FY 2020-21 appropriations by this amount.

Beginning in FY 2020-21, the bill diverts an estimated \$22,372 General Fund as a result of increased costs in the Division of Insurance, reducing the General Fund available for other FY 2020-21 appropriations by this amount. Tax revenues from premiums are credited to the General Fund when not used to cover costs associated with operating the division.

Revenue Source/Related Budget Information

The Joint Budget Committee (JBC) is developing a budget package for FY 2020-21. This bill requires a cash funds appropriation from the Marijuana Tax Cash Fund of \$1,500,000 for FY 2020-21, reducing the amount available in this fund for other purposes.