

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING FAMILY PLANNING SERVICES FOR INDIVIDUALS WHOSE INCOME DOES NOT EXCEED TWO HUNDRED FIFTY PERCENT OF THE FEDERAL POVERTY LEVEL.

Prime Sponsors: Senator Pettersen

JBC Analyst: Eric Kurtz
Phone: 303-866-4952
Date Prepared: May 4, 2021

Appropriation Required, Amendment in Packet

General Fund Impact

Significant Cost Increase in Second Year

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/15/2021.

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

The Health & Human Services Committee Report (03/24/2021) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change 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 providing \$1,921,292 total

SB21-025

JBC Staff Analysis

funds to the Department of Health Care Policy and Financing for FY 2021-22, including \$253,117 General Fund, \$19,839 cash funds from local funds, and \$1,648,336 federal funds. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.8 FTE. In addition, the provision appropriates \$565,614 reappropriated funds to the Office of Information Technology in the Governor's Office.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2021-22 based on the March 2021 Legislative Council Staff revenue forecast. The budget package includes a set aside of \$48.0 million General Fund for bills that require General Fund appropriations for FY 2021-22. This bill requires a General Fund appropriation of \$253,117 for FY 2021-22, reducing the \$48.0 million set aside by the same amount.

Future Fiscal Impact

The cost of the bill increases to \$4,416,575 total funds, including \$893,389 General Fund, in FY 2022-23 and \$5,491,248 total funds, including \$959,104 General Fund in FY 2023-24. Expenditures are projected to stabilize by FY 2024-25 at approximately \$4,225,833 total funds, including \$624,056 General Fund.