

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A TASK FORCE TO ESTABLISH SHARED GUIDANCE FOR ENTITIES TO UTILIZE IN PRIORITIZING GRANT MONEY TO ACHIEVE MAXIMUM IMPACT TO REDUCE NEGATIVE OUTCOMES FOR YOUTH.

Prime Sponsors: Reps. Bacon and English

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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 04/10/23.

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
L.007/J.002	Bill Sponsor amendments - change fiscal impact <i>and</i> appropriation

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 \$156,555 General Fund to the Department of Public Health and Environment for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Department

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will require an additional 1.7 FTE.

L.007 and J.002

Bill Sponsor amendment **L.007** (attached) amends the Public & Behavioral Health & Human Services Committee Report (03/21/23) to strike the requirement that the Department establish a statewide catalogue of grants, which reduces the necessary appropriation by \$64,108 General Fund and the estimated FTE by 0.7 FTE. Staff has prepared amendment **J.002** (attached) to add a provision appropriating \$92,447 General Fund to the Department of Public Health and Environment for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.0 FTE.

If the Committee adopts L.007 it should also adopt J.002 and should NOT adopt J.001.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
TOTAL Placeholders for Other 2023 Legislation	\$499,000,000

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

The introduced bill, as reflected in amendment **J.001**, creates an ongoing obligation and requires a

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General Fund appropriation of \$156,555 for FY 2023-24, reducing the \$30.0 million set aside by the same amount, and requires a General Fund appropriation of \$318,111 in FY 2024-25 and ongoing.

With amendment **L.007** (and amendment **J.002**), the bill creates an ongoing obligation and requires a General Fund appropriation of \$92,447 for FY 2023-24, reducing the \$30.0 million set aside by the same amount, and requires a General Fund appropriation of \$110,569 in FY 2024-25 and ongoing.