

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING NO LONGER REQUIRING THE FEE COLLECTED FOR THE BACKGROUND CHECKS FOR CHILD ABUSE OR NEGLECT TO SUPPORT THE COSTS ASSOCIATED WITH THE APPEALS PROCESS FOR A PERSON WHO IS FOUND RESPONSIBLE IN A CONFIRMED REPORT OF CHILD ABUSE OR NEGLECT.

Prime Sponsors: Sens. Bridges and Zenzinger
Reps. Bird and Sirota

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Appropriation Items of Note

Appropriation Required/Already Added to Bill, No Amendment in Packet

General Fund/TABOR Impact

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 03/27/23.

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
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that makes the following changes to appropriations.

APPROPRIATION CHANGES					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
Department of Human Services					
(1) Executive Director's Office					
(A) General Administration					
Health, Life, and Dental	\$0	\$400	(\$400)	\$0	0.0
Short-term Disability	0	3	(3)	0	0.0
Amortization Equalization Disbursement	0	86	(86)	0	0.0
Supplemental Amortization Equalization Disbursement	0	86	(86)	0	0.0
Salary Survey	0	40	(40)	0	0.0
PERA Direct Distribution	0	3,603	0	(3,603)	0.0
Workers Compensation	0	1,481	0	(1,481)	0.0
Legal Services	0	807,323	0	(807,323)	0.0
Administrative Law Judge Services	0	203,273	0	(203,273)	0.0
Payments to Risk Management and Property Funds	0	253	0	(253)	0.0
(2) Administration and Finance					
(A) Administration					
Personal Services	0	32,639	0	(32,639)	0.0
(B) Information Technology					
Payments to OIT	0	13,617	0	(13,617)	0.0
(C) Operations					
Capitol Complex Leased Space	0	8,240	0	(8,240)	0.0
(D) Special Purpose					
Records and Reports of Child Abuse and Neglect	0	270,520	(270,520)	0	0.0
(7) Office of Adults, Aging, and Disability Services					
(E) Indirect Cost Assessment	(1,070,429)	0	(1,070,429)	0	0.0
Total - Human Services	(\$1,070,429)	\$1,341,564	(\$1,341,564)	(\$1,070,429)	0.0

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2023-24 budget package \$1,341,564 General Fund to be appropriated for implementation of this bill.

TABOR/ Excess State Revenues Impact

The March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast projects a TABOR surplus liability of \$2.7 billion for FY 2023-24 and \$0.7 billion for FY 2024-25. These sums must be refunded to taxpayers out of the General Fund. Legislation that decreases non-exempt revenue (such as cash funds) to the State will decrease the TABOR refund made out of the General Fund. This will increase the amount of General Fund available for programs.

SB23-217**JBC Staff Analysis**

The JBC has included as part of its FY 2023-24 budget package the estimated decrease in cash fund revenues attributable to this bill of \$1.5 million in FY 2023-24 and FY 2024-25, which will increase the available General Fund in each fiscal year by an equal amount.