

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE TRAINING VETERANS TO TRAIN THEIR OWN SERVICE DOGS PILOT PROGRAM.

Prime Sponsors: Representative Landgraf  
Senator Crowder

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**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 04/11/16.

	<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>XXX</b>	<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

The Senate State, Veterans, and Military Affairs Committee Report (05/03/16) amends the reengrossed bill to remove a one-time transfer of \$130,000 cash funds from the Colorado State Veterans Trust Fund to the Training Veterans to Train Their Own Service Dogs Pilot Program Fund. Without this transfer or any gifts, grants, or donations, money for the Program would need to be appropriated from the General Fund. Legislative Council Staff and JBC Staff agree that the following table summarizes the updated fiscal impact of the bill:

<b>Fiscal Impact Summary</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>
<b>State Revenue</b>		
Cash Fund	Potential Gifts, Grants, and Donations	
<b>State Expenditures</b>	<b><u>\$103,923</u></b>	<b><u>\$7,233</u></b>
General Fund	100,000	5,901
Centrally Appropriated Costs	3,923	1,332
<b>FTE Position Change</b>	0.3 FTE	0.1 FTE
<b>Appropriation Required:</b> \$100,000 General Fund - Department of Human Services (FY 2016-17)		
<b>Future Year Impacts:</b> Potential expenditure impact through FY 2025-26		

**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 \$100,000 General Fund to the Department of Human Service for FY 2016-17. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.3 FTE.

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2016-17 based on the March 2016 Legislative Council Staff revenue forecast. The budget package allocates \$3.0 million General Fund to be available to fund 2016 legislation that is not accounted for in the budget package. If the full \$3.0 million is not used to fund legislation, it will remain in the General Fund reserve.

*Technical Issue*

As noted on page 3 of the attached Fiscal Note, the bill limits the Department's expenditures to administer the program to 3.0 percent of the amount appropriated or transferred in a fiscal year. This provision allows the Department to spend up to \$3,000 of the \$100,000 made available for FY 2016-17 and FY 2017-18. However, the Department's actual administrative expenses are estimated at about \$24,900 for this two year period.