

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE SAFE2TELL PROGRAM, AND, IN CONNECTION THEREWITH, CREATING NEW DUTIES FOR THE SAFE2TELL PROGRAM, REQUIRING THE SAFE2TELL PROGRAM TO PREPARE AN ANNUAL REPORT THAT ANALYZES DATA FROM THE PROGRAM AND MAKES RECOMMENDATIONS ON IMPROVING THE PROGRAM, AND MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Singer and Michaelson Jenet
Sens. Gardner and Fields

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Date Prepared: May 7, 2018

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 04/30/18.

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| | 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> |
| XXX | 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 Public Health Care and Human Services Committee Report (05/01/18), adopted by the House on Second Reading, 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.

The House Appropriations Committee Report (05/04/18), adopted by the House on Second Reading, added an appropriation clause to the bill that appropriates \$164,920 cash funds from the Marijuana Tax Cash Fund to the Department of Law for FY 2018-19. Thus, while the Legislative Council Staff Fiscal Note indicates that the bill requires a General Fund appropriation, the bill includes an appropriation of cash funds from the Marijuana Tax Cash Fund rather than the General Fund.

Amendments in This Packet for Consideration by Appropriations Committee

| Amendment | Description |
|-----------|-------------|
| | None. |

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates \$164,920 cash funds from the Marijuana Tax Cash Fund to the Department of Law for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.6 FTE.

Points to Consider

Revenue Source/ Related Budget Information

A total of \$133.8 million is projected to be available in the Marijuana Tax Cash Fund for appropriation in FY 2018-19. As detailed below, based on the proposed budget package for FY 2018-19 (as amended by General Assembly action on the Long Bill), \$2.1 million remains available for other 2018 legislation.

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| Total funds projected to be available for FY 2018-19 | \$ 133,835,382 |
| Less: Long Bill (H.B. 18-1322) appropriations | (122,808,610) |
| Less: Fiscal impacts of 2018 bills that have been signed by the Governor (H.B. 18-1323, H.B. 18-1336) | (124,040) |
| Less: Fiscal impacts of (or placeholders for) bills that are included as part of the JBC budget package (including S.B 18-024, H.B. 18-1003, H.B. 18-1020, and H.B. 18-1393) | <u>(8,778,749)</u> |
| Funds available for other 2018 legislation | \$ 2,123,983 |