

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING UPDATES TO THE COLORADO STATE FOREST SERVICE SEEDLING TREE NURSERY.

Prime Sponsors: Reps. Snyder and Froelich
Senator Rankin

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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 Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/30/22.

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.001/J.002	Bill Sponsor amendment - changes 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 \$8,236,243 General Fund to the Department of Higher Education for allocation to the Colorado State University System for FY 2022-23. This provision also states that the appropriation is based on the assumption that the Department will require an additional 2.0 FTE.

L.001 and J.002

Bill Sponsor amendment **L.001** (attached) reduces some of the nursery improvement components specified in the bill, including striking provisions related to field upgrades, a seed storage cooler, delivery trucks, and nursery managers, and specifying that the bill funds containers and shipping supplies without requiring amounts lasting three years. Sponsor amendment **J.002** (attached) provides an appropriation of \$5,000,000 General Fund for the Colorado State University System for allocation to the Colorado State Forest Service. This provision also states the funds may be expended through the 2023-24 state fiscal year.

The Committee may adopt J.001 or the combination of L.001 and J.002 but should not adopt another combination of amendments.

Points to Consider*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2022-23 based on the March 2022 Legislative Council Staff revenue forecast. The budget package includes two set-asides:

- \$40.0 million General Fund for bills that create ongoing obligations; and
- \$900.0 million General Fund for bills that create one-time obligations in FY 2022-23.

The \$40.0 million *appropriations* set-aside includes an additional \$6.0 million General Fund to provide a 15.0 percent General Fund reserve for those appropriations. The \$900.0 million *obligations* set-aside does not include an additional amount for a General Fund reserve and, assumes, but does not require, that obligations be addressed through statutory transfers rather than appropriations. Therefore *appropriations* from the \$900.0 million set-aside require an additional 15.0 percent to maintain the statutory General Fund reserve.

This bill creates a one-time obligation and requires a General Fund appropriation of \$8.2 million for FY 2022-23, reducing the \$900.0 million set aside by \$9.5 million in order to maintain a 15.0 percent statutory General Fund reserve. If sponsor amendments L.001 and J.002 are adopted, the bill will include a General Fund appropriation of \$5.0 million for FY 2022-23, reducing the \$900.0 million set aside by \$5.8 million in order to maintain a 15.0 percent statutory General Fund reserve.