# JBC STAFF FISCAL ANALYSIS SENATE APPROPRIATIONS COMMITTEE

CONCERNING AN EXTENSION OF THE REPEAL OF THE EARLY CHILDHOOD AND SCHOOL READINESS LEGISLATIVE COMMISSION.

Prime Sponsors: Sens. Martinez Humenik and Merrifield JBC Analyst: Vance Roper

Reps. Pettersen and Wilson Phone: 303-866-3147

Date Prepared: April 12, 2018

### 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 02/06/18.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to new information or technical issues
	Update: Fiscal impact has changed due to amendment adopted 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 and 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 \$31,155 General Fund to the Legislative Department for FY 2018-19. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.4 FTE.

#### L.001 and J.002

Bill Sponsor amendment **L.001** (attached) changes the bill by striking "shall" and substituting "may" for the four interim meetings and states that meetings will not occur unless the Legislative Council approves interim meetings. This changes the fiscal impact of the bill by removing the personal services and associated centrally appropriated items. **J.001** 

JBC Staff Fiscal Analysis 1

(attached) adds a provision appropriating \$5,244 General Fund to the Legislative Department for FY 2018-19.

## If L.001 is adopted then J.002 should be adopted and J.001 should not be adopted.

### **Points to Consider**

General Fund Impact

If J.001 is adopted:

The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$31,155 for FY 2018-19, reducing the excess General Fund reserve by \$33,180.

## If L.001 and J.002 are adopted:

The Joint Budget Committee has proposed a budget package for FY 2018-19 based on the March 2018 Office of State Planning and Budgeting revenue forecast. The budget package leaves approximately \$40.8 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$38.3 million General Fund to fund 2018 legislation and maintain a 6.5 percent General Fund reserve. This bill requires a General Fund appropriation of \$5,244 for FY 2018-19, reducing the excess General Fund reserve by \$5,585.