# JBC STAFF FISCAL ANALYSIS HOUSE APPROPRIATIONS COMMITTEE

CONCERNING AN EXTENSION OF THE REPEAL OF THE EARLY CHILDHOOD AND SCHOOL READINESS LEGISLATIVE COMMISSION, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

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

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

Date Prepared: May 1, 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 04/19/18.

	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
XXX	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

The House Education Committee Report (04/30/18) added an amendment that changed the bill to require Legislative Council Staff to provide staff assistance to the Early Childhood and School Readiness Legislative Commission. Legislative Council Staff and JBC Staff agree that the committee amendment changes the fiscal impact of the bill to require an appropriation of \$31,155 General Fund to the Legislative Department.

### **Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
J.003	Staff-prepared appropriation amendment

# **Current Appropriations Clause in Bill**

The bill includes an appropriation clause that appropriates \$5,244 General Fund to the Legislative Department.

#### **Description of Amendments in This Packet**

**J.003** Staff has prepared amendment **J.003** (attached) to replace the existing appropriations clause with 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.

# **Points to Consider**

# General Fund Impact

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.