

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING MODIFICATIONS TO THE NEWBORN SCREENING PROGRAM ADMINISTERED BY THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT.

Prime Sponsors: Reps. Hamner and Liston
Sens. Gardner and Moreno

JBC Analyst: Christina Beisel
Phone: 303-866-2149
Date Prepared: April 17, 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 04/02/18.

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 transfer and 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-prepared amendment **J.001** (attached) adds a provision transferring \$700,000 General Fund to the Information Technology Capital Account with the Capital Construction Fund and appropriating a total of \$1,951,722 to the Department of Public Health and Environment for FY 2018-19, including \$1,162,500 cash funds from the Newborn Screening and Genetic Counseling Cash Fund, \$700,000 capital construction funds, and \$89,222 cash funds from the Newborn Hearing Screening Cash Fund. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.0 FTE to implement the act.

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 transfer of \$700,000 for FY 2018-19, reducing the excess General Fund reserve by \$745,500.