

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING MODIFICATIONS TO THE NEWBORN SCREENING PROGRAM ADMINISTERED BY THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

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

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Date Prepared: May 3, 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.

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| 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 |

The reengrossed bill and the Senate State, Veterans, and Military Affairs Committee Report (05/02/18) include amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the amendments do not change the fiscal impact of the bill.

Amendments in This Packet for Consideration by Appropriations Committee

| Amendment | Description |
|------------------|--|
| J.002 | Staff-prepared appropriation amendment |

Current Appropriations Clause in Bill

The bill includes an appropriation clause that adds a provision transferring \$700,000 General Fund to the Information Technology Capital Account with the Capital Construction Fund and appropriates 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 from the Capital Construction Fund, 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.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to change the existing clause to move the

operating appropriation of \$520,000 cash funds to the Capital Construction appropriation.

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.