

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING SUPPORTING THE HEALTH NEEDS OF PERSONS WHO MAY BE INVOLVED WITH THE CRIMINAL JUSTICE SYSTEM, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Gonzales and Lee  
Reps. Bacon and Benavidez

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**Appropriation Items of Note**

**Appropriation Already Added to Bill, No Amendment in Packet**

**General Fund Impact**

**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 05/02/22.

XXX	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Judiciary Committee Report (05/03/22) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

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

Amendment	Description
None.	

**Current Appropriations Clause in Bill**

The bill includes a provision that appropriates a total of \$61,281,164 to five different departments for FY 2022-23. The appropriations, which are summarized in the table on the following page, include \$81,164 General Fund and \$61,200,000 cash funds from the Behavioral and Mental Health Cash Fund. In addition, the amendment: (1) states an assumption that the Department of Health Care Policy and Financing will receive an additional \$81,164 federal funds; (2) makes the appropriations

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from the Behavioral and Mental Health Cash Fund available through December 30, 2024; and (3) states that the appropriations are based on an assumption that the various departments will require a total of 9.2 FTE for FY 2022-23 and 7.0 FTE for FY 2023-24 to implement the bill.

S.B. 22-196 NET CHANGE IN APPROPRIATIONS BY DEPARTMENT							
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FY 22-23 FTE	FY 23-24 FTE
Human Services	\$50,700,000	\$0	\$50,700,000	\$0	\$0	6.0	6.0
Judicial	4,000,000	0	4,000,000	0	0	0.0	0.0
Public Safety	3,500,000	0	3,500,000	0	0	2.5	0.0
Corrections	3,000,000	0	3,000,000	0	0	0.0	0.0
Health Care Policy and Financing	162,328	81,164	0	0	81,164	0.7	1.0
<b>TOTAL</b>	<b>\$61,362,328</b>	<b>\$81,164</b>	<b>\$61,200,000</b>	<b>\$0</b>	<b>\$81,164</b>	<b>9.2</b>	<b>7.0</b>

### 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:

1. \$40.0 million General Fund for bills that create ongoing obligations; and
2. \$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 an ongoing obligation and requires a General Fund appropriation of \$81,164 for FY 2022-23, reducing the \$40.0 million set aside by the same amount.