

SB24-059

JBC Staff Analysis

Administration in the Department of Human Services and \$184,774 to the Department of Health Care Policy and Financing. Of that amount, \$230,436 is further appropriated to the Department of Law. This provision also states that the appropriation is based on the assumption that the Departments will require an additional 6.7 FTE and the Department of Health Care Policy and Financing will receive \$184,774 federal funds to implement the act.

L.002 Bill Sponsor amendment **L.002** (attached) specifies that the implementation plan shall build upon the settlement agreement reached in *G.A. v. Bimestefer*, No. 1:21-cv-02381 (D.Colo. Feb. 22, 2024). Legislative Council Staff and JBC Staff agree that the amendment does not have a fiscal impact.

L.003 Bill Sponsor amendment **L.003** (attached) specifies that funding in future fiscal years is subject to available appropriations. Legislative Council Staff and JBC Staff agree that the amendment does not change the fiscal impact or appropriation for FY 2024-25.

The Committee should adopt J.001 regardless of whether it adopts L.002 or L.003.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$93.5 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$14.0 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	42,478,261
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
TOTAL Placeholders for Other 2024 Legislation	\$93,497,320

The JBC has included as part of its FY 2024-25 budget package \$2,093,250 General Fund to be appropriated for implementation of this bill. The bill requires a General Fund appropriation of \$2,343,250, reducing the \$93.5 million set aside by \$250,000. General Fund appropriations for the bill increase to \$12.8 million in FY 2025-26 and \$109.6 million in FY 2026-27.

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Future Budget Processes

If the Committee adopts **L.003**, the bill will specify that funding in future fiscal years is subject to available appropriations. Legislative Council Staff and JBC Staff agree that this does not change the future fiscal impact of the bill, but JBC Staff assumes that future funding will be evaluated by the JBC and General Assembly as part of the FY 2025-26 budget process.