

JBC Staff Fiscal Analysis
Senate Appropriations Committee

Concerning pathways for individuals with mental health disorders.

Prime Sponsors:

Senator Amabile; Simpson
Representative Caldwell; McCluskie

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Fiscal Impacts

Appropriation Required, Amendments in Packet

General Fund Impact

Significant Appropriation Increase in Out Years

Fiscal Note Status

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/21/26.

No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill.

Legislative Council Staff and JBC Staff agree on the fiscal impact of the bill. However, the appropriations clause includes technical differences from the fiscal note to align with JBC common policy decisions, including centrally appropriated costs and courtroom furniture.

Amendments in This Packet

- J.001 Staff-prepared appropriation amendment
- L.048 Bill Sponsor amendment - does not change fiscal impact.

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001

Staff amendment **J.001** (attached) appropriates \$4.1 million total funds, including \$535,934 General Fund and \$3.6 million cash funds from the Capital Construction Fund that originate as General Fund, to the Department of

Human Services in FY 2025-26. A total of \$32.2 million, including \$26.5 million General Fund, is appropriated to multiple departments in FY 2026-27. Appropriations are summarized in the table below.

FY 2026-27 Appropriation Impact by Department and Fund Source

Department	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health Care Policy and Financing	\$3,771,054	\$1,885,527	\$0	\$0	\$1,885,527	3.0
Human Services	20,173,910	16,670,446	0	3,503,464	0	65.1
Judicial	7,907,543	7,907,543	0	0	0	38.3
Law	270,017	0	0	270,017	0	1.1
OIT	52,644	0	0	52,644	0	0.0
Total	\$32,175,168	\$26,463,516	\$0	\$3,826,125	\$1,885,527	107.5

L.048

Bill Sponsor amendment **L.048** (attached) adds a transfer of \$3,577,898 from the General Fund to the Capital Construction Fund in FY 2025-26 to align with **J.001** and fund the renovation of a unit at the Colorado Mental Health Hospital in Pueblo.

The Committee should adopt **both J.001 and L.048**.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2026-27 based on the March 2026 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2026-27 budget package \$32.9 million General Fund to be appropriated for implementation of this bill between FY 2025-26 and FY 2026-27.

Future Fiscal Impact

Although this bill requires an appropriation of \$26.7 million General Fund in FY 2026-27, it is projected to require General Fund appropriations of \$53.4 million by FY 2029-30.

Future Budget Processes

The bill permits the Department of Human Services to over-expend appropriations for civil commitments, protective placements, and enhanced protective placements in the Department’s facilities. This provision would allow the Department to expend unlimited amounts of General Fund without submitting funding requests to the General Assembly. Legislative action would be required to control costs in future years if actual expenditures exceed current projections.