

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING AN EXPANSION OF THE PILOT PROGRAM IN THE DIVISION OF YOUTH SERVICES, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Lee  
Representative Gonzales-Gutierrez

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**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 04/24/19.

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

**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 provides \$529,562 General Fund the Department of Human Services for FY 2019-20. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.5 FTE.

The Legislative Council Staff Revised Fiscal Note indicates that the Department of Human Services requires an appropriation of \$259,562 General Fund for FY 2019-20. Thus, the current appropriation clause in the bill requires a decrease of \$270,000 General Fund for FY 2019-20.

**Description of Amendments in This Packet**

**J.002** Staff has prepared amendment **J.002** (attached) to decrease the appropriation to the Department of Human Services by \$270,000 General Fund for FY 2019-20. This amendment comports with the data included in the Legislative Council Staff Revised Fiscal Note.

**Points to Consider**

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*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2019-20 based on the March 2019 Legislative Council Staff revenue forecast. The budget package leaves approximately \$47.9 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$44.7 million General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$259,562 for FY 2019-20, reducing the excess General Fund reserve by \$278,380.