JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE

CONCERNING THE PREPAREDNESS OF HEALTH FACILITIES TO MEET PATIENT NEEDS.
Prime Sponsors: Representative Mullica                JBC Analyst: Andrew Forbes
               Senator Moreno                                 Phone: 303-866-2062

Appropriation Items of Note

Appropriation Required, 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 05/04/22.

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

Update: Fiscal impact has changed due to new information or technical issues

Update: Fiscal impact has changed due to amendment adopted after LCS Fiscal Note was prepared

Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

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<th>Amendment</th>
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<td>J.001</td>
<td>Staff-prepared appropriation amendment</td>
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Current Appropriations Clause in Bill
The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet
J.001 Staff has prepared amendment J.001 (attached) to add a provision appropriating $645,340 General Fund to the Department of Public Health and Environment for FY 2022-23. This provision also states that the appropriation is based on the assumption that the Department will require an additional 6.2 FTE. The second provision appropriates $139,939 General Fund to the Governor's Office for FY 2022-23 and states that this appropriation is based on the assumption that the Department will require an additional 0.9 FTE.
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:

• $40.0 million General Fund for bills that create ongoing obligations; and
• $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 $785,279 for FY 2022-23, reducing the $40.0 million set aside by the same amount.