

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING CREATING THE COLORADO SAFE STUDENT PROTECTION PROGRAM.

Prime Sponsors: Sens. Coram and Zenzinger  
Reps. McLachlan and Catlin

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**Appropriation Items of Note**

**Appropriation Already Added to Bill, 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 04/04/22.

<b>XXX</b>	<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 fiscal note does not include expenditures for FY 2021-22, although the appropriation is for FY 2021-22; JBC staff anticipates that there may be a small amount of related FY 2021-22 expenditures.

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

<b>Amendment</b>	<b>Description</b>
J.002	Staff-prepared appropriation amendment
J.003	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that provides an appropriation of \$3,500,000 to the Department of Education for FY 2021-22. The appropriation clause states that money not expended prior to July 1, 2022 is available through FY 2022-23. The bill does not include a related bill title trailer.

Please note that the Legislative Council Staff Revised Fiscal Note indicates that the Department of Education will require 1.5 FTE in FY 2022-23 (but not FY 2021-22).

**Description of Amendments in This Packet**

**J.002** Staff has prepared amendment **J.002** (attached) to add a bill title trailer to indicate that the bill includes an appropriation. This amendment does *not* change the \$3,500,000 General Fund appropriation in the bill.

**J.003** Bill Sponsor amendment **J.003** (attached) modifies the current appropriation clause to provide an appropriation of \$2,000,000 General Fund in lieu of the \$3,500,000 General Fund currently in the bill. It also adds a bill title trailer to indicate that the bill includes an appropriation.

Joint Budget Committee Staff and Legislative Council Staff assume that the Department of Education will require 1.5 FTE in FY 2022-23, whether J.002 or J.003 is adopted. A related assumption is not included in the appropriation clause because these FTE relate to FY 2022-23, rather than FY 2021-22.

**The Committee may adopt amendment J.002 OR J.003 but should not adopt both.**

**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:

- \$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 \$3,500,000 for FY 2021-22, or \$2,000,000 if sponsor amendment J.003 is adopted, reducing the \$40.0 million set aside by the same amount.