

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING FUNDING FOR CRIME VICTIM SERVICES.

Prime Sponsors: Reps. Duran and Pugliese
Sens. Gardner and Winter F.

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Date Prepared: April 21, 2023

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 04/04/23.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> 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

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.005	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

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 a total of \$14,000,000 General Fund for FY 2023-24, including:

- \$6.5 million to the State Domestic Violence and Sexual Assault Services Fund in the Department of Human Services;
- \$4.5 million to the Victims Assistance and Law Enforcement Fund in the Department

- of Public Safety; and
- \$3.0 million to the Victims and Witness Assistance and Law Enforcement Fund in the Judicial Department.

L.005 Bill Sponsor amendment **L.005** (attached), as outlined in the LCS Fiscal Note Memorandum (attached) addressing amendment L.005, **removes** the following annual transfers from the bill:

- \$3.0 million to the Victims and Witness Assistance and Law Enforcement Fund in the Judicial Department;
- \$4.5 million to the Victims Assistance and Law Enforcement Fund in the Department of Public Safety; and
- \$1.0 million to the Community Crime Victims Grant Program Cash Fund in the Department of Public Health and Environment.

The amendment also **reduces** the transfer to the State Domestic Violence and Sexual Assault Services Fund in the Department of Human Services **to \$3.0 million**; pushes out the initial transfer date to FY 2024-25; and requires the State Treasurer to transfer the available balance in the Justice Reinvestment Crime Prevention Cash Fund to the State Domestic Violence and Sexual Assault Services Fund on July 1, 2024. As outlined in the Memorandum, an annual \$3.0 million transfer from the General Fund begins in FY 2024-25.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24. The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

This bill creates an ongoing obligation and requires General Fund transfers and appropriations of \$15.0 million for FY 2023-24, reducing the \$30.0 million set aside by the same amount.

As amended by **L.005**, the bill includes no General Fund obligation for FY 2023-24, but requires annual transfers of \$3.0 million General Fund in FY 2024-25 and future years.