

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING A COLORADO DEPARTMENT OF EDUCATION PARTNERSHIP WITH A NONPROFIT ENTITY TO CREATE A PROGRAM FOR ADULT EDUCATION, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Buckner and Gardner
Reps. Weissman and Wilson

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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 04/25/23.

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.003	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides an appropriation of \$5,000,000 General Fund to the Department of Education for FY 2023-24. Statutory provisions in the bill make this funding available through FY 2026-27. This provision also states that the appropriation to the Department of Education is based on the assumption that the Department will require an additional 1.0 FTE (rather than the 0.7 FTE identified in the Legislative Council Staff Revised Fiscal Note). The bill also appropriates \$21,148 reappropriated funds to the Department of Law from the appropriation to the Department of Education and states that the appropriation to the Department of Law will require an additional 0.1 FTE.

Description of Amendments in This Packet

J.003 Staff has prepared amendment **J.003** (attached) to change the existing clause to specify that the appropriation to the Department of Education is based on an assumption that the Department of Education requires 0.7 FTE (rather than 1.0 FTE). The amendment would align the existing appropriation clause with the assumptions in the Legislative Council Staff Revised Fiscal Note.

The Committee may adopt **J.003** or may choose not to adopt this amendment, since FTE assumptions are shown for informational purposes only, and modifying the FTE assumption is not associated with a change to the \$5,000,000 General Fund appropriated in the bill.

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 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
TOTAL Placeholders for Other 2023 Legislation	\$499,000,000

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

This bill creates a one-time obligation and requires a General Fund appropriation of \$5.0 million for FY 2023-24, reducing the \$469.0 million set aside by that amount.

