

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING RECOVERY FROM SUBSTANCE USE DISORDERS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Senator Priola
Reps. deGruy Kennedy and Lynch

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Appropriation Items of Note

Appropriation Already Added to Bill, No 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 04/22/24.

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

Legislative Council Staff and JBC Staff concur that the Revised Fiscal Note accurately reflect the bill's fiscal impact of \$448,073 General Fund and \$37,980 cash funds. However, the reengrossed bill also requires (and includes) a reappropriated funds appropriation to the Department of Higher Education of \$303,752, which is not reflected in the Revised Fiscal Note.

The House Health and Human Services Committee Report (04/29/24) and floor amendments included in the reengrossed bill were adopted after the Legislative Council Staff Revised Fiscal Note (04/22/24); however, Legislative Council Staff and JBC Staff concur that these amendments do not change the bill's fiscal impact.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that includes the following appropriations for FY 2024-25:

- \$303,752 General Fund to the Department of Higher Education. This amount is reappropriated to the Regents of the University of Colorado. This provision also states that the appropriation is based on the assumption that the Department will require an additional 1.3 FTE.
- \$144,321 General Fund to the Department of Education. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.4 FTE.
- \$37,980 cash funds to the Department of Revenue based on the assumption that the Department will require an additional 0.4 FTE.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSP) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	12,043,478
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
TOTAL Placeholders for Other 2024 Legislation	\$63,062,537

This bill requires a General Fund appropriation of \$448,073 for FY 2024-25, reducing the \$63.1 million set aside by the same amount.