

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING IN-HOME SUPPORT SERVICES, AND, IN CONNECTION THEREWITH, EXTENDING THE IN-HOME SUPPORT SERVICES PROGRAM.

Prime Sponsors: Senator Guzman  
Representative Levy

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**Summary of Amendments Made to the Bill After the 03/01/11 Legislative Council Staff Revised Fiscal Note Was Prepared**

None.

**JBC Staff Concurrence with Legislative Council Staff Fiscal Note**

**Concurs**                       **Does Not Concur**                       **Updated Analysis**

**Amendments/Appropriation Status**

The bill requires but does not contain an appropriation clause. Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$293,331 total funds to the Department of Health Care Policy and Financing in FY 2011-12 as detailed in Table 1 below.

<b>Table 1: FY 2011-12 Appropriations for SB 11-105</b>				
<b>Department of Health Care Policy and Financing</b>	<b>GF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
Personal Services	\$23,909	\$23,908	\$47,817	1.0
Operating Expenses	2,826	2,827	5,653	0.0
General Professional Services and Special Projects	12,500	12,500	25,000	0.0
Medical Services Premiums	109,931	109,930	219,861	0.0
<b>Total</b>	<b>\$149,166</b>	<b>\$149,165</b>	<b>\$298,331</b>	<b>1.0</b>

**Bill Sponsor Amendments**

At the sponsor's request, staff has prepared amendment **J.002** (attached). Amendment **J.002** strikes the Health and Human Services Committee Report dated February 10, 2011. With amendment

J.002 the fiscal impact returns to the amounts delineated in the original Legislative Council Staff Fiscal Note dated February 7, 2011 (attached) and an appropriation for FY 2011-12 is unnecessary.

**If the Committee adopts J.002, the Committee should not adopt J.001.**

**Points to Consider**

The Joint Budget Committee has introduced a balanced budget package for FY 2011-12 based on the March 2011 Office of State Planning and Budgeting forecast. The budget package appropriates all General Fund revenues projected to be available, less a statutorily required four percent General Fund reserve. This bill requires a General Fund appropriation of \$149,166 for FY 2011-12. If this bill is enacted, other General Fund appropriations for existing programs will need to be reduced by \$149,166 in order to maintain the statutorily required General Fund reserve. **This is not a concern if the Committee adopts J.002.**