

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE READ-TO-ACHIEVE PROGRAM.

Prime Sponsors: Senator Steadman  
Representative Gerou

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**Summary of Amendments Made to the Bill After the 02/08/11 Legislative Council Staff Fiscal Note Was Prepared**

None. The Senate Appropriations Committee is the committee of reference for S.B. 11-158.

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

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

**Amendments/Appropriation Status**

As detailed in the following table, this bill will affect several line item appropriations beginning in FY 2011-12.

<b>Estimated Impact on FY 2011-12 Appropriations/ Expenditures</b>				
<b>Line Item Appropriation</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<i>Department of Education</i>				
Read-to-Achieve Grant Program	(\$6,389,015)	\$0	(\$6,389,015)	(1.0)
Public School Finance, Administration (administration of S.B. 10-054)	0	20,729	(20,729)	0.0
District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (c), C.R.S.	0	29,032	(29,032)	0.0
Additional District Per Pupil Reimbursement for Juveniles Held in Jail Pursuant to Section 22-32-141 (4) (d), C.R.S.	<u>0</u>	<u>159,526</u>	<u>(159,526)</u>	<u>0.0</u>
Subtotal	(6,389,015)	209,287	(6,598,302)	(1.0)
<i>Department of Health Care Policy and Financing</i>				
Comprehensive Primary and Preventive Care Grants Program	(470)	0	(470)	0.0
Children's Basic Health Plan Premium Costs	<u>0</u>	<u>3,760</u>	<u>(3,760)</u>	<u>0.0</u>
Subtotal	(470)	3,760	(4,230)	0.0
<i>Department of Military and Veterans Affairs</i>				
Colorado State Veterans Trust Fund Expenditures	(157)	0	(157)	0.0

Estimated Impact on FY 2011-12 Appropriations/ Expenditures				
Line Item Appropriation	Total Funds	General Fund	Cash Funds	FTE
<i>Department of Public Health and Environment</i>				
Nurse Home Visitor Program	(2,350)	0	(2,350)	0.0
Tony Grampsas Youth Services	(627)	0	(627)	0.0
AIDS and HIV Prevention Grants	(313)	0	(313)	0.0
AIDS Drug Assistance Program	<u>(548)</u>	<u>0</u>	<u>(548)</u>	<u>0.0</u>
Subtotal	(3,838)	0	(3,838)	0.0
Total	(6,393,480)	213,047	(6,606,527)	(1.0)

The bill, as introduced, does not contain an appropriation clause. The FY 2011-12 Long Bill has not yet been introduced. If this bill passes prior to the introduction of the Long Bill, the above adjustments will be reflected in the FY 2011-12 Long Bill. If this bill has not passed prior to the introduction of the FY 2011-12 Long Bill, the fiscal impact of this bill will not be reflected in the FY 2011-12 Long Bill. In this instance, this bill will require an appropriation clause that adjusts the FY 2011-12 Long Bill appropriations accordingly.

**Bill Sponsor Amendments**

Staff is not aware of any sponsor amendments to be offered.

**Points to Consider**

1. The Joint Budget Committee (JBC) has introduced a balanced budget package for FY 2010-11 based on the December 2010 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2010-11 plan the General Fund revenue increase that would result from the passage of this bill, as introduced. This bill is estimated to result in the transfer of \$2,086,643 to the General Fund in FY 2010-11. If this bill does not become law, General Fund expenditures will need to be reduced elsewhere in the FY 2010-11 budget by \$2,086,643.
2. This bill is also part of the Joint Budget Committee's FY 2011-12 budget balancing package. If this bill does not pass, General Fund expenditures will need to be reduced elsewhere in the FY 2011-12 budget by \$4.3 million.