

REVISED
JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE

CONCERNING A REPORT RELATED TO THE FEDERAL MONEYS RECEIVED BY THE EXECUTIVE BRANCH.

Prime Sponsors: Representative Gerou
Senator Lambert

JBC Analyst: Amanda Bickel
Phone: 303-866-2061
Date Prepared: February 2, 2012

Summary of Amendments Made to the Bill After the 02/02/12 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.002** (attached) to add a provision appropriating, for FY 2012-13, \$67,016 General Fund and 0.8 FTE to the Department of Higher Education, \$21,535 cash funds and 0.3 FTE to the Department of Labor and Employment, \$6,369 General Fund and 0.1 FTE to the Department of Personnel and Administration, and \$54,204 reappropriated funds and 0.7 FTE to the Department of Public Health and Environment.

Bill Sponsor Amendments

Sponsor amendment **L.001** (attached) exempts state institutions of higher education from the provisions of the bill. This amendment eliminates the fiscal impact of the bill for the Department of Higher Education. Legislative Council Staff concurs with this analysis.

Staff has prepared an amendment **J.001** (attached) which includes the appropriations for the Departments of Labor and Employment, Personnel and Administration, and Public Health and Environment outlined in the Legislative Council Staff Revised Fiscal Note, but excludes the appropriation for the Department of Higher Education. *If the Committee adopts L.001, it should also adopt J.001.* It may adopt J.001 or J.002, but not both.

Points to Consider

1. The general appropriations bill for FY 2012-13 has not yet been introduced. This bill requires a General Fund appropriation of \$6,369 for FY 2012-13, reducing the amount of General Fund available for other existing programs.
2. Given the small scale of the General Fund appropriation required for the Department of Personnel, could this \$6,369 be absorbed within the base FY 2012-13 Department of Personnel appropriation?
3. The FY 2012-13 appropriation for the Department of Public Health and Environment is for \$54,204 indirect cost recoveries that are reappropriated from other line items in the Department. Additional adjustments will be required to these other line items to support the reappropriated funds increase. It is anticipated that, if this bill is enacted, these adjustments would occur through the FY 2012-13 supplemental appropriations process, with costs allocated among the Department's programs based on the Department's indirect cost recovery plan. No General Fund would be required.