

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING INCREASING THE ASSISTANCE PAYMENT FOR THE PROGRAM FOR AID TO THE NEEDY DISABLED.

Prime Sponsors: Senator Kefalas  
Representative Exum

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**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 01/23/14.

<b>XXX</b>	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Senate Health and Human Services Committee Report (01/29/14) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
J.001	Staff-prepared appropriation amendment

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to add provisions appropriating the following for FY 2014-15:

- \$8.5 million total funds, including \$6.8 million General Fund, to the Department of Human Services for Aid to the Needy Disabled payments;
- \$13,764 total funds, including \$3,283 General Fund, to the Department of Human Services for changes to the Colorado Benefits Management System (CBMS);

## SB14-012

## JBC Staff Analysis

- \$4,697 total funds, including \$2,301 General Fund, to the Department of Health Care Policy and Financing for changes to CBMS;
- \$13,764 reappropriated funds to the Governor's Office of Information Technology from the moneys appropriated to the Department of Human Services for changes to CBMS; and
- Pursuant to direction from the Chairmen of the Appropriations Committees, this amendment includes a provision to access the \$20.0 million General Fund that has been set aside in the Joint Budget Committee's FY 2014-15 budget package to fund 2014 legislation. For FY 2014-15, this amendment accesses set aside moneys to offset General Fund appropriations totaling \$6,814,672.

### Points to Consider

#### *General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2014-15 based on the March 2014 Office of State Planning and Budgeting revenue forecast. The budget package allocates \$20.0 million General Fund to be available to fund 2014 legislation; if the full \$20.0 million is not used to fund legislation, it will be credited to the Controlled Maintenance Trust Fund.

#### *Future Fiscal Impact*

The Department of Human Services is expected to require ongoing funding of \$7,892,352 General Fund for increased Aid to the Needy Disabled payments.