

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF A FAMILY AND MEDICAL LEAVE INSURANCE PROGRAM.

Prime Sponsors: Senator Ulibarri
Representative Salazar

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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 04/25/14.

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

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
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 a provision appropriating \$15,934,178 General Fund and 3.0 FTE to the Department of Labor and Employment for personal services, operating expenses and capital outlay costs. The amendment also reappropriates \$3,643 to the Department of Law for the provision of legal services and reappropriates \$2.6 million to the Governor's Office of Information and Technology for the provision of computer programming services. 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.

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

- For FY 2015-16, the Department of Labor and Employment is projected to require a \$10.0 million General Fund Appropriation.
- While this bill only requires funding to support 3.0 FTE in FY 2014-15, the program is projected to require 121.5 FTE in FY 2016-17 increasing to 238.5 FTE in FY 2017-18 to administer the program for the Department of Labor and Employment.