

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE STATE TOXICOLOGY LABORATORY, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Representative Gerou
Senator Lambert

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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 03/24/14.

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 includes a provision that appropriates \$3,189,776 total funds and 15.5 FTE, including \$1,100,000 million General Fund and \$2,089,776 million cash funds from the State Toxicology Laboratory Fund, for FY 2014-15 to the Department of Public Safety for personal services and capital equipment costs related to the State Toxicology Laboratory.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to change the existing clause to appropriate \$1,796,592 total funds and 5.2 FTE, including \$1,100,000 General Fund and \$696,592 cash funds from the State Toxicology Laboratory Fund, for FY 2014-15 to the Department of Public Safety for personal services and capital equipment costs related to the State Toxicology Laboratory. This modified appropriation clause is consistent with the attached Fiscal Note.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) 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 all but approximately \$7.5 million of General Fund revenues projected to be available. The JBC has included as part of its FY 2014-15 budget package a \$1,100,000 General Fund appropriation for implementation of this bill.