# JBC STAFF FISCAL ANALYSIS HOUSE APPROPRIATIONS COMMITTEE

CONCERNING AN UNDERFUNDED COURTHOUSE FACILITIES GRANT PROGRAM, AND, IN CONNECTION

THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Representative Vigil JBC Analyst: Carolyn Kampman

Senator Schwartz Phone: 303-866-2061 Date Prepared: March 24, 2014

# 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 01/27/14.

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

The House Judiciary Committee Report (01/30/14) 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**

Amendment	Description
J.001	Staff-prepared appropriation amendment

# **Current Appropriations Clause in Bill**

The bill includes a provision that appropriates the following amounts for FY 2014-15:

- \$1.5 million General Fund to the newly created Underfunded Courthouse Facility Cash Fund;
- \$1.5 million reappropriated funds from the Underfunded Courthouse Facility Cash Fund, including \$150,000 and 1.0 FTE for administrative costs and \$1,350,000 for grants.

# **Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to make minor technical changes to the appropriation clause. In addition, 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

- 1. 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.
- 2. Please note that the Legislative Council Staff Fiscal Note anticipates that the annual General Fund appropriation will increase to \$3.0 million beginning in FY 2015-16.

### Technical Issues

3. The bill creates the new Underfunded Courthouse Facility Cash Fund, which would consist of General Fund appropriated by the General Assembly for the grant program and any gifts, grants, and donations that are received by the Department for the grant program. Is it necessary to appropriate General Fund into a new cash fund, rather than appropriating General Fund directly to the Department for the grant program? Is it likely that any gifts, grants, and donations will be received for this program?