

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE ARIE P. TAYLOR SICKLE CELL DISEASE OUTREACH PROGRAM TO PROVIDE SUPPORT TO INDIVIDUALS LIVING WITH SICKLE CELL DISEASE.

Prime Sponsors: Sens. Buckner and Fields
Representative English

JBC Analyst: Abby Magnus
Phone: 303-866-2149
Date Prepared: April 15, 2024

Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 02/09/24.

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
L.005/J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

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 a total of \$448,520 General Fund to the Department of Public Health and Environment for FY 2024-25. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.4 FTE.

L.005 and J.002

Bill Sponsor amendment **L.005** (attached) states the General Assembly shall appropriate \$200,000 for the program, and that administrative costs of the program shall not exceed 8.0 percent of this amount. **J.002** (attached) adds a provision appropriating a total of \$200,000 General Fund to the Department of Public Health and Environment for FY 2024-25. This provision also states that the appropriation is based on the assumption that the Department will require an additional 0.1 FTE.

If the Committee adopts L.005, it should adopt J.002 and should NOT adopt J.001.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$93.5 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$14.0 million).

General Fund Appropriation Placeholders for Other 2024 Legislation	
Description	FY 2024-25
General Legislative Priorities	\$21,739,130
Legislation for Shared Housing Priorities	42,478,261
Legislation for Shared Workforce and Education Priorities	16,152,110
Legislation for Other Shared Priorities	10,519,130
Legislation for Distributions to Rural Hospitals	2,608,689
TOTAL Placeholders for Other 2024 Legislation	\$93,497,320

This bill, as amended by the Health and Human Services Committee Report (02/01/24), requires a General Fund appropriation of \$448,520 for FY 2024-25, reducing the \$93.5 million set aside by the same amount.

If **L.005** is adopted, this bill will require a General Fund appropriation of \$200,000 for FY 2024-25, reducing the \$93.5 million set aside by the same amount.