

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING A STATEWIDE AUTOMATED VICTIM INFORMATION NOTIFICATION SYSTEM.

Prime Sponsors: Reps. Fields and Gardner
Senator Guzman

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Date Prepared: April 4, 2013

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 03/12/13.

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

The Department of Public Safety indicates that the program manager discussed on page two of the Legislative Council Staff Fiscal Note will work for the county sheriffs. As a consequence neither the 1.0 FTE appropriation indicated in the Fiscal Note nor the associated operating expense/capital outlay appropriation of \$5,653 is necessary. In addition, a \$10,000 reappropriation to the Department of Human Services is required. The following table summarizes the updated appropriations:

Cost Components	FY 13-14	FY 14-15
Department of Public Safety	\$434,720	\$434,720
Personal Services - General Fund (GF)	60,000	60,000
Training, travel, equipment, supplies - GF	19,920	19,920
Contract Software Administration - GF	334,800	334,800
Allocation to County Sheriffs - GF	10,000	10,000
Allocation to Department of Human Services - GF	10,000	10,000
Department of Human Services, Division of Youth Corrections		
Operating Expenses	0	0
General Fund	(10,000)	(10,000)
Reappropriated Funds	10,000	10,000
TOTAL	\$434,720	\$434,720
FTE	0.0	0.0
General Fund	424,720	424,720
Reappropriated Funds	10,000	10,000

The Legislative Council Staff Fiscal Note Analyst agrees with this update.

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 the amounts shown in Table 1.

Points to Consider

GF Expenditures

The Joint Budget Committee introduced a budget package for FY 2013-14 based on the March 2013 Office of State Planning and Budgeting revenue forecast. The budget package appropriates all but approximately \$8.0 million of General Fund revenues projected to be available, less a statutorily required five percent General Fund reserve. This bill requires a General Fund appropriation of \$424,720 for FY 2013-14.