

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING AN EXTENSION OF THE TRANSITIONAL JOBS PROGRAM.

Prime Sponsors: Representative Kraft-Tharp
Senator Kerr

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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 02/07/14.

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
J.002	Bill Sponsor amendment - does not change fiscal impact but changes 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 \$1,195,270 General Fund and 1.0 FTE to Department of Human Services for FY 2014-15 for the transitional jobs program. 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.

J.002 Bill sponsor amendment **J.002** (attached) adds the same appropriation clause as J.001, with three changes:

- J.002 adds a provision to amend the appropriation clause that was included in H.B. 13-1004 (which established the Transitional Jobs Program) to authorize the Department of Human Services to roll-forward \$800,000 of the \$2.4 million General

HB14-1015

JBC Staff Analysis

Fund that was appropriated for this program for FY 2013-14, and instead spend that amount in FY 2014-15.

- J.002 reduces the General Fund appropriation to the Department for FY 2014-15 from \$1,195,270 to \$395,270 General Fund (a reduction of \$800,000).
- J.002 accesses \$395,270 (rather than \$1,195,270) of the General Fund that has been set aside in the Joint Budget Committee's FY 2014-15 budget package to fund 2014 legislation.

Either J.001 or J.002 should be adopted, but not both.

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

This bill requires a General Fund appropriation of \$1,195,207 for FY 2014-15, and is projected to require General Fund appropriations of \$2.4 million for both FY 2015-16 and FY 2016-17.