

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE AUTHORITY OF THE STATE TO ENTER INTO LEASE-PURCHASE AGREEMENTS FOR THE COLORADO BUREAU OF INVESTIGATION’S PUEBLO REGIONAL OFFICE AND FORENSIC LABORATORY.

Prime Sponsors: Representative Garcia  
Senator Steadman

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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 03/12/14.

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

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
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 \$37,500 General Fund to the Department of Public Safety in FY 2013-14 for a project manager. Amendment **J.001** also adds a provision appropriating \$984,542 to the Department of Public Safety in FY 2014-15 to make the first annual lease payment on the COP, cover the costs of a project manager, and cover property insurance costs. The amendment also reappropriates the property insurance costs to the Department of Personnel. 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. For FY 2014-15, this amendment accesses set-aside moneys to offset both the FY 2013-14 reduction of \$9,375 to the excess General Fund reserve and the FY 2014-15 General Fund appropriation of \$984,542, a total of \$993,917.

**Points to Consider***General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2013-14 and FY 2014-15 based on the March 2014 Office of State Planning and Budgeting revenue forecast. For FY 2013-14, the proposed budget package allocates all but approximately \$71.4 million of General Fund revenues projected to be available. Under current law:

- \$30.0 million of this amount will be transferred to the Colorado Water Conservation Board Construction Fund;
- \$31.1 million will be transferred to the State Education Fund; and
- the remaining \$10.3 million will remain available for appropriation in FY 2014-15.

This bill requires a General Fund appropriation of \$37,500 for FY 2013-14, and would thus: (a) reduce the transfer to the State Education Fund by \$28,125 [75% of GF appropriation in bill]; and (b) reduce the excess General Fund reserve by \$9,375 [25% of GF appropriation in bill]. For FY 2014-15, this bill requires an appropriation of \$984,542.