

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE PAYMENT OF THE EXPENSES OF THE LEGISLATIVE DEPARTMENT.

Prime Sponsors: Sens. Moreno and Fenberg
Reps. Duran and Lynch

JBC Analyst: Carolyn Kampman
Phone: 303-866-4959
Date Prepared: March 31, 2023

Appropriation Items of Note

Appropriation Already Added to Bill, No Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

Pursuant to Joint Rule 22 (b)(1), the Legislative Council Staff does not review bills limited to appropriations measures carrying specific dollar amounts for fiscal impacts. Therefore, Legislative Council Staff does not prepare a Fiscal Note for the annual legislative appropriation bill.

The Senate Appropriations Committee Report (03/28/23), which was adopted by the Senate on second reading (03/29/23), increased General Fund appropriations to the Legislative Department for FY 2023-24 by a total of \$332,561. This amount covers the cost of increasing legislative aides' hourly wage from \$21.50 (in the introduced bill) to \$23.00.

Table 1 summarizes the appropriations included in the bill, as amended by the Senate.

**Table 1
State Fiscal Impacts Under SB 23-197**

		FY 2023-24	FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$65,524,678	\$0
	Cash Funds	90,000	0
	Reappropriated Funds	1,639,906	0
	Total	\$67,254,584	\$0
	Total FTE	440.9 FTE	0.0 FTE
Diversions		-	-
TABOR Refund		-	-

More detailed information about the appropriations for each legislative agency is included in the February 24, 2023, booklet titled, "Colorado Legislative Department: 2023-24 Fiscal Year Budget Request".

Amendments in This Packet for Consideration by Appropriations Committee	
Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes the appropriations described above.

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2023-24 budget package \$65,192,117 General Fund to be appropriated through this bill. The budget package also includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
TOTAL Placeholders for Other 2023 Legislation	\$499,000,000

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

The appropriations in this bill for ongoing expenditures exceed the placeholder by \$332,561, reducing the \$30.0 million set aside by the same amount.