



Members of the committee will serve without compensation. Legislative Council Staff and the Office of Legislative Legal Services are required to provide staff support for the committee. The advisory committee is to meet at least monthly, starting in July 2012, with one public meeting taking testimony on dynamic modeling. A final report of the advisory committee is due January 31, 2013. The bill allows up to \$100,000 in gifts, grants, and donations to be used to pay for the costs of the committee.

**State Revenue**

State revenue from gifts, grants, and donations may increase by an amount up to \$100,000, although a specific source of revenue has not been identified. Revenue will be deposited into the Dynamic Model Advisory Committee Cash Fund to pay for the costs of the committee.

**State Expenditures**

The legislature is budgeted each year with resources to support a limited number of interim committees of the General Assembly. Funding is available for five committees during the 2012 interim, however, two interim studies authorized during the 2011 legislative session will carry on through FY 2012-13. These multi-year studies were authorized by Senate Bill 11-111 (Education Success Task Force) and Senate Bill 11-200 (Health Benefit Exchange Implementation Oversight Committee). As a result, current funding is available in FY 2012-13 for only three additional committees that require legislative staff support.

If this advisory committee is not designated by the Legislative Council to be one of the prioritized committees, or if the costs of this interim committee are not included in the budgeted amount in any fiscal year through FY 2016-17, the Legislative Branch will incur additional costs of **\$20,288 and 0.4 FTE** to support the interim committee, as shown in Table 1.

<b>Table 1. Expenditures Under HB 12-1218</b>		
<b>Cost Components</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Personal Services		
0.3 FTE Researcher	\$12,172	\$0
0.1 FTE Staff Attorney	\$8,116	\$0
<b>TOTAL</b>	<b>\$20,288</b>	<b>\$0</b>

Other costs of the committee, for example, relating to data, sample models, speakers, and travel expenses for committee members or representatives of other states to attend meetings will be paid from gifts, grants, and donations that are deposited into the Dynamic Model Advisory Committee Cash Fund. These one-time costs are estimated to be up to \$100,000 in FY2012-13.

**Expenditures Not Included**

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are summarized in Table 2.

<b>Table 2. Expenditures Not Included Under SB12-083*</b>		
<b>Cost Components</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$2,456	\$0
Supplemental Employee Retirement Payments	1,207	0
<b>TOTAL</b>	<b>\$3,663</b>	<b>\$0</b>

*\*More information is available at: <http://colorado.gov/fiscalnotes>*

**State Appropriations**

If the advisory committee is prioritized by the Legislative Council and included as part of the Legislative Branch budget for FY 2012-13, no appropriation is required. If not, the bill requires a General Fund appropriation of \$20,288 and 0.4 FTE to the Legislative Branch in FY 2012-13. No appropriation is needed from the Dynamic Model Advisory Committee Cash Fund because it is continuously appropriated.

**Departments Contacted**

Legislative Council

Legislative Legal Services