

Table 1: FY 2008-09 Appropriations in S.B. 08-160					
	General Fund	Cash Funds	Reapp. Funds	Federal Funds	Total Funds
<i>Department of Human Services</i>					
Colorado Benefits Management System	<u>0</u>	<u>21,776</u>	<u>31,866</u>	<u>38,164</u>	<u>91,806</u>
Total Appropriations to Departments	\$0	\$2,266,813	\$62,194	\$4,134,960	\$6,463,967

Other than the \$62,194 in reappropriated funds, the amounts delineated above are consistent with the amounts shown in the Legislative Council Staff Revised Fiscal Note dated April 19, 2008.

Bill Sponsor Amendments

Staff is not aware of any sponsor amendments to be offered.

Points to Consider

1. Currently the CBHP Trust Fund is forecasted to have an ending balance of \$12.0 million in FY 2008-09. Senate Bill 08-160 will expend \$1.8 million in FY 2008-09 and \$6.0 million in FY 2009-10 from the CBHP Trust Fund. Other than the increase in enrollment fees, S.B. 08-160 does not contain an increase in revenues for the CBHP Trust Fund from any other source. Therefore, staff estimates that beginning in FY 2010-11, the CBHP Trust Fund's balance will be exhausted and an estimated \$10.8 million in additional state funding will be needed for continued funding of this bill's provisions.
2. This bill also requires appropriations from the Health Care Expansion Fund related to increasing the mental health benefit for children funded from this fund. The tobacco taxes collected pursuant to Amendment 35 are anticipated to decrease over time. Currently, staff estimates that the Health Care Expansion Fund should have sufficient revenues and fund balance to fund programs already authorized by statute as well as this bill. However, revenues into this fund in the current fiscal year are anticipated to be lower than anticipated expenditures, causing the balance in the Health Care Expansion Fund to decline. Senate Bill 08-160 would deplete this fund more rapidly. Staff still anticipates that the Health Care Expansion Fund will have sufficient revenues and fund balance through FY 2010-11 to support the current statutory programs and this bill. However, after FY 2010-11, the Health Care Expansion Fund is anticipated to be exhausted and additional state funding will be needed.