

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE REDUCTION OF GENERAL FUND APPROPRIATIONS FOR THE CHILDREN'S BASIC HEALTH PLAN BY REALLOCATING TOBACCO-RELATED REVENUE STREAMS, AND, IN CONNECTION THEREWITH, ABOLISHING THE PEDIATRIC SPECIALTY HOSPITAL FUND AND THE SUPPLEMENTAL TOBACCO LITIGATION SETTLEMENT MONEY ACCOUNT IN THE PEDIATRIC SPECIALTY HOSPITAL FUND, ABOLISHING THE COMPREHENSIVE PRIMARY AND PREVENTIVE CARE FUND, ABOLISHING THE COMPREHENSIVE PRIMARY AND PREVENTIVE CARE GRANT PROGRAM, AND MAKING AN APPROPRIATION.

Prime Sponsors: Senator Hodge
Representative Ferrandino

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Date Prepared: April 12, 2011

Summary of Amendments Made to the Bill After the 04/05/11 Legislative Council Staff Fiscal Note Was Prepared (Amended by the Senate Appropriations Committee 04/07/11)

The Senate Appropriations Committee Report dated April 7, 2011 made formatting changes to the appropriation clause. There was no change to the fiscal impact delineated in the Legislative Council Staff Fiscal Note dated April 5, 2011.

JBC Staff Concurrence with Legislative Council Staff Fiscal Note

Concurs **Does Not Concur** **Updated Analysis**

Amendments/Appropriation Status

The bill includes an appropriation clause that adjusts FY 2011-12 appropriations as described in the table below.

Table 1: FY 2011-12 APPROPRIATION Impacts						
Line Items	FTE	General Fund	Cash Funds	Reappropriated Fund	Federal Funds	Total Funds
<i>Department of Health Care Policy and Financing</i>						
Executive Director's Office	(0.2)	\$0	(\$24,363)	\$0	\$0	(\$24,363)
Comprehensive Primary Care Grant Program	0.0	0	(2,706,995)	0	0	(2,706,995)
Pediatric Specialty Hospital	0.0	0	(296,872)	(446,100)	(742,972)	(1,485,944)

Table 1: FY 2011-12 APPROPRIATION Impacts						
Line Items	FTE	General Fund	Cash Funds	Reappropriated Fund	Federal Funds	Total Funds
General Fund appropriation into the Pediatric Specialty Hospital Fund	0.0	(446,100)	0	0	0	(446,100)
Children's Basic Health Plan Medical and Dental Costs	<u>0.0</u>	<u>(3,003,867)</u>	<u>3,003,867</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal HCPF	(0.2)	(\$3,449,967)	(\$24,363)	(\$446,100)	(\$742,972)	(\$4,663,402)

Bill Sponsor Amendments

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

Points to Consider

The Joint Budget Committee (JBC) has introduced a balanced budget package for FY 2011-12 based on the March 2011 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its plan the General Fund savings that would result from the passage of this bill, as introduced. Thus, if this bill does not become law with at least \$3.4 million in General Fund savings for FY 2011-12, General Fund expenditures will need to be reduced elsewhere in the FY 2011-12 budget by \$3.4 million.