

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING ENROLLEE COST-SHARING FOR CHILDREN ENROLLED IN THE CHILDREN'S BASIC HEALTH PLAN, AND MAKING AN APPROPRIATION THEREFOR.

Prime Sponsors: Senator Hodge
Representative Gerou

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Summary of Amendments Made to the Bill After the 04/11/11 Legislative Council Staff Fiscal Note Was Prepared

None.

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	\$1,687	\$0	\$0	\$3,134	\$4,821
Children's Basic Health Plan (CBHP) Administration	0.0	3,881	0	0	7,207	11,088
CBHP Medical and Dental Costs	0.0	0	(139,597)	0	(259,252)	(398,849)
Colorado Benefits Management System (CBMS)	<u>0.0</u>	<u>29,970</u>	<u>101,616</u>	<u>0</u>	<u>224,374</u>	<u>355,960</u>
Subtotal HCPF	0.2	\$35,538	(\$37,981)	\$0	(\$24,537)	(\$26,980)

Table 1: FY 2011-12 APPROPRIATION Impacts						
Line Items	FTE	General Fund	Cash Funds	Reappropriated Fund	Federal Funds	Total Funds
<i>Department of Human Services</i>						
CBMS	0.0	\$0	\$0	\$375,960	\$0	\$375,960
<i>Governor's Office of Information Technology</i>						
CBMS	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,960</u>	<u>\$0</u>	<u>\$375,960</u>
TOTAL	0.2	\$35,538	(\$37,981)	\$751,920	(\$24,537)	\$724,940

Bill Sponsor Amendments

Amendment **L.004** (attached) reverses the Senate amendment that eliminated the ability of the Department of Revenue to withhold from a parent's income tax return any debt owed to the State from not paying the premiums owed to the Children's Basic Health Plan. If amendment L.004 is adopted, the following appropriation impacts shown in Table 2 below will be added to the amounts listed in Table 1 above.

Table 2: FY 2011-12 ADDITIONAL APPROPRIATION Impacts from Amendment L.004						
Line Items	FTE	General Fund	Cash Funds	Reappropriated Fund	Federal Funds	Total Funds
<i>Department of Revenue</i>						
Information Technology Division	0.0	\$5,920	\$0	\$0	\$0	\$5,920
<i>Governor's Office of Information Technology</i>						
CBMS	<u>0.0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,920</u>	<u>\$0</u>	<u>\$5,920</u>
TOTAL	0.0	\$5,920	\$0	\$5,920	\$0	\$11,840

Points to Consider

1. This bill has a \$35,538 General Fund cost in FY 2011-12 but is projected to reduce General Fund appropriations by \$1.4 million in FY 2012-13. Because the bill requires changes to the Colorado Benefits Management System (CBMS), the savings in FY 2012-13 will not be

achieved unless the bill is enacted in FY 2011-12. The FY 2011-12 fiscal impact from this bill is included in the Joint Budget Committee's balanced budget package for FY 2011-12.

2. If amendment L.004 is adopted, the bill will have a \$41,458 General Fund cost in FY 2011-12 but is still projected to reduce General Fund appropriations by \$1.4 million in FY 2012-13. The Joint Budget Committee included this cost in their balanced budget package for FY 2011-12.