

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE COLORADO BENEFITS MANAGEMENT SYSTEM IMPROVEMENT AND MODERNIZATION PROJECT, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Representative Becker
Senator Lambert

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Summary of Amendments Made to the Bill After the 04/04/12 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 provides \$9.0 million total funds (including \$5.7 million General Fund) to the Governor's Office of Information Technology (OIT), the Department of Health Care Policy and Financing (HCPF), and the Department of Human Services (DHS) for FY 2011-12 for the Colorado Benefits Management System (CBMS) improvement and modernization project. Additionally, the bill indicates that any funds appropriated to the agencies in FY 2011-12 that are not expended prior to July 1, 2012 may be expended in FY 2012-13 for the project. The table below summarizes the FY 2011-12 appropriations.

CBMS Improvement and Modernization Project FY 2011-12 Appropriation By Agency						
Agency	Total	GF	CF	RF	FF	FTE
Governor's Office of Information Technology	\$8,950,260	\$0	\$0	\$8,950,260	\$0	0.0
Department of Health Care Policy and Financing	3,654,755	1,820,992	8,521	0	1,825,242	0.0
Department of Human Services	8,950,260	3,845,866	199,942	3,654,755	1,249,697	0.0
Total FY 2011-12 Appropriation*	\$8,950,260	\$5,666,858	\$208,463	n/a	\$3,074,939	0.0

*Reappropriated funds are not included in the total to avoid double counting. All reappropriated funds shown in the DHS are derived from HCPF and all reappropriated funds shown in OIT are derived from the DHS.

For FY 2012-13, the bill appropriates \$14.3 million total funds (including \$8.0 million General Fund) and 22.0 FTE to OIT, HCPF, and DHS to continue the next phase of the project work. The table below summarizes the FY 2012-13 appropriations.

CBMS Improvement and Modernization Project FY 2012-13 Appropriation By Agency						
Agency	Total	GF	CF	RF	FF	FTE
Governor's Office of Information Technology	\$12,279,762	\$0	\$0	\$12,279,762	\$0	0.0
Department of Health Care Policy and Financing	9,628,491	4,307,395	10,708	997,655	4,312,733	11.0
Department of Human Services	14,275,072	3,708,083	251,234	8,630,836	1,684,919	11.0
Total FY 2012-13 Appropriation*	\$14,275,072	\$8,015,478	\$261,942	n/a	\$5,997,652	22.0

*Reappropriated funds are not included in the total to avoid double counting. All reappropriated funds shown in the DHS are derived from HCPF and all reappropriated funds shown in OIT are derived from the DHS.

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 and FY 2012-13 based on the March 2012 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2011-12 budget package a \$5,666,858 General Fund appropriation and a \$8,015,478 General Fund appropriation as part of its FY 2012-13 budget package for implementation of this bill.