

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING CONTINUATION OF TRANSFERS FOR MEDICAID DISEASE MANAGEMENT PROGRAMS, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

Prime Sponsors: Senator Hodge	JBC Analyst: Megan Davisson
Representative Gerou	Phone: 303-866-2061
	Date Prepared: March 25, 2013

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/25/13.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause which is outlined in the table below.

Department, Line Item	Total	General Fund	Cash Funds	Reapprop. Funds
Health Care Policy and Financing				
Medical Services Premiums	\$0	(\$2,000,000)	\$0	\$2,000,000
Public Health and Environment				
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	(2,000,000)	0	(2,000,000)	0
Transfer to HCPF for Disease Management	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>
<i>Subtotal - Public Health and Environment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Bill Total	\$0	(\$2,000,000)	\$0	\$2,000,000

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) has introduced a budget package for FY 2013-14 based on the March 2013 Office of State Planning and Budgeting revenue forecast. The budget package appropriates all but approximately \$8.0 million of General Fund revenues projected to be available, less a statutorily required five percent General Fund reserve. The JBC has included as part of its FY 2013-14 budget package a \$2,000,000 General Fund appropriation reduction for implementation of this bill.