



**State Expenditures**

**Department of Health Care Policy and Financing.** The bill is assessed at having a fiscal impact of \$63,309 in FY 2005-06 and \$358 in FY 2006-07. Programmatic changes to the Colorado Benefits Management System (CBMS) are necessary to meet the bill's requirements. Additionally, the department will incur printing/mailing costs for the reports. Table 1 below identifies how costs have been estimated under HB 05-1245. CBMS costs are a one-time expenditure incurred in year one. First year printing costs reflect 5 months of expenditures due to the February 1 reporting requirements.

<b>TABLE 1 — Cost Components Under HB 05-1245</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b>Modifications to CBMS:</b>		
Analysis to Implement New Employer Table in CBMS — 40 hrs. @ \$75/hr.	\$ 3,000	—
Develop Annual Report in CBMS — 48 hrs. @ \$75/hr.	3,600	—
Perform Unit and User Acceptance Test of Modifications — 64 hrs. @ \$65/hr.	4,160	—
Develop Support Documentation for Users — 32 hrs. @ \$75/hr.	2,400	—
Vendor Costs to Implement New Employer Table in CBMS	50,000	—
<b>Total CBMS Modifications</b>	<b>\$ 63,160</b>	—
<b>Total — Printing/Mailing (208 reports in year one and 416 in year two)</b>	<b>\$149</b>	<b>\$358</b>
<b>BILL TOTAL</b>	<b>\$63,309</b>	<b>\$358</b>
<b>General Fund</b>	<b>31,655</b>	<b>179</b>
<b>Federal Funds</b>	<b>31,654</b>	<b>179</b>

**State Appropriations**

The Department of Health Care Policy and Financing should receive an appropriation of \$63,309 for FY 2005-06. Of the total amount, \$31,655 is General Fund and \$31,654 is federal funds.

**Departments Contacted**

Health Care Policy and Financing